



# Strategic Plan 2016-2021





**Our Vision, Your Future**

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## 1.1 Overview

Weymouth College underwent a full Structure and Prospects Appraisal (SPA) between 2014 and 2015 under the scrutiny of the Further Education (FE) Commissioner. As a result of the successful conclusion of that process in October 2015, and a successful Ofsted Inspection where the College was judged Grade 2 (Good) for all aspects of the new Common Inspection Framework, the College came out of Administered status and appointed a new Principal in February 2016.

**The conclusions of the FE Commissioner, both during and at the end of the SPA process, was that Weymouth College should remain an Independent Institution.**

As such, Weymouth College's Strategic Plan for the period 2016-2021 reflects the key challenges, priorities and objectives for the next five years with that outcome as a focus.

This plan is the result of an in-depth strategic review conducted by the senior leadership team and the governors. This strategic review involved an analysis of a very large number of local strategic documents and a focuss day where the most significant local strategic partners' representatives gave a series of short presentations on their strategic priorities. These partners included the Dorset Local Enterprise Partnership (Dorset LEP), the Dorset LEP Employment and Skills Board, Dorset County Council, the Dorset Councils' Partnership, the Weymouth and Portland Partnership, the Portland Community Partnership and the Weymouth and Portland Chamber of Commerce.

Following the production of a draft strategy, a period of consultation took place with the Board of Governors, College staff, students, employers and local stakeholders.

This plan is designed with sufficient flexibility in mind to accommodate changes in the wider landscape within which the College operates, most notably:

- The implementation of new and still changing funding and accountability systems for further education.
- The impact of the continued economic downturn on students and employers, coupled with uncertain future levels of public funding for further education.
- Changes in demography, in particular the forecast reduction in the 16-18 cohort from now until 2021.





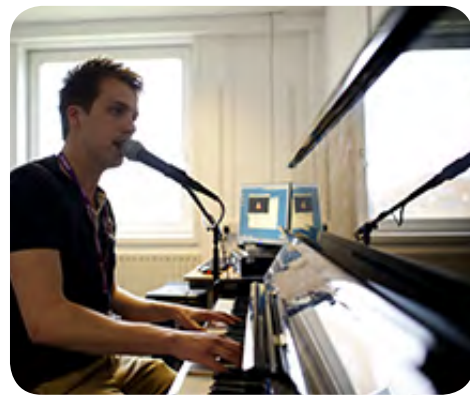
- Responding to emerging challenges set in the national context, for example; changes in qualifications and awarding body specifications. In addition the College will respond to Government policy reviews relating to the education, training and skills such as the Lord Sainsbury Independent Panel which identifies the Government's vision for technical education.
- The Dorset Area Based Review (ABR) and how the findings of that process will affect education provision within Dorset.
- The possibility of successful bids to the Dorset LEP and other funding providers, current at time of writing.

In the light of Weymouth College's recovery, the aim of this plan is to provide a clear and concise statement of how the College intends to achieve its mission to transform lives and contribute to economic and social regeneration.

Nigel Evans  
Principal and CEO

David Fallows  
Chair of the Board of the Corporation





## 1.2 Context

### National Issues

- An increased priority attached to Apprenticeships for both 16-18 year olds and adults. In addition, the Government's ambitious target to create 3 million apprenticeships by 2020.
- In addition to the 24+ loans system, the implementation of new study loans for the 19-23 age group.
- The continued drive on English and mathematics qualifications for all post-16 students who have not achieved GCSE grade C or above at school.
- The impact of the Dorset Area Based Review (ABR) scheduled for September 2016.

### Local Issues

- Anticipated reduction in 16-18 year olds by 5% over the period of this plan.
- Limited access to Higher Education due to the absence of a local university.
- Relatively higher levels of unemployment in some wards in Weymouth and Portland, as well as higher numbers of young people not in Employment, Education, or Training (NEET).
- A high and rising number of young people in jobs without training.
- The potential success of a series of bids to the Dorset LEP and other funding opportunities.

The plan has been produced with reference to a range of policy documents including:

### Department for Business, Innovation and Skills

- Implementing Further Education and Skills Reform Programme – December 2015

### Weymouth College

- Weymouth College Strategic Plan 2014-2017 – June 2014
- Weymouth College Visioning Day - 17 December 2015

### Portland Community Partnership

- Portland Community Partnership - Transforming the Island Economy – Summary – January 2016
- Portland Economic Vision & Plan - Transforming the Island Economy – Full – January 2016
- Portland Economic Vision & Plan - Appendix 1 - Consultation Programme – January 2016
- Portland Economic Vision & Plan - Appendix 2 - Action Plan – January 2016

### West Dorset Growth Corridor, including Weymouth & Portland Chamber of Commerce

- Weymouth and Portland Business Leaders Coastal Community Team - Weymouth Economic Plan 2016-2020 – December 2015
- Weymouth and Portland - Weymouth Town Centre Master Plan - Supplementary Planning – September 2015
- West Dorset and Weymouth & Portland - Workforce Skills Plan 2014-2017 – September 2014
- Appendix 1 - 2016-2030 Strategic Plan – August 2015
- Employment & Skills Study Invitation – May 2016

### Purbeck District Council

- Economic Development Strategy 2013-2027 – August 2013

### Dorset Local Enterprise Partnership

- Strategic Economic Plan – March 2014
- Advanced Manufacturing – May 2013
- Care Sector – May 2013
- Construction – May 2013
- Creative Industries – May 2013
- Financial Services and Insurance – May 2013
- Food and Drink – May 2013
- Retail – May 2013
- Tourism Leisure – May 2013

### Dorset Local Enterprise Partnership and Dorset Employment and Skills Board

- Terms of Reference – September 2015
- Appendix 1 – Did It Happen? – November 2015
- Appendix 2 – DESB Annual Report 2015 – November 2015
- Appendix 3 – Action Through Dorset People – November 2015

### Dorset County Council

- Corporate Plan 2015-2018 – June 2015
- Enabling Economic Growth 2015-2020 – September 2015
- Post-16 Position Statement – 2015-16
- Draft Post-16 Strategy – 2015-16
- 16-18 Population Forecasts – 2012 (new forecast June 2016)
- Education Deprivation 2015 – October 2015
- Participation 16-17 Year olds – November 2015
- Not in Education, Employment or Training (NEET) Years 12, 13, 14 – November 2015

### Other

- Ansbury – Report 1 Dorset Quarterly Report 16-18 (Academic Age) – November 2015



## 1.3 Mission and Strategic Objectives

### Mission:

Weymouth College will transform lives and contribute to economic and social regeneration – bringing skills and knowledge to life.

### Strategic Objectives:

Each year the Board of Governors formally reviews and updates the College's mission and strategic objectives. The objectives set out below reflect the most recent review undertaken in September 2015:

- To drive up performance and the standard of provision through a 'high expectation, high achievement' culture.
- To achieve year-on-year growth through the development and delivery of relevant, responsive and innovative education and training.
- To drive skills development and be a vital educational, social, cultural and economic asset for the region.
- To return the College to 'Good' financial health.



## 1.4 Vision and Values

### Our Vision:

#### By 2021:

- The College is recognised as a provider of high quality education and training.
- Standards of teaching and learning will be Outstanding.
- The College is regarded as 'a great place to study and work'.
- Buildings and other physical amenities will be fit for purpose.
- Employers will recognise Weymouth College as an essential strategic partner in driving forward their business performance and in developing the skills of their employees.
- The community will recognise the College as being essential in helping to improve the educational, social and economic well-being of students.

### Our Values:

#### In achieving its mission, vision and strategic objectives, the College will:

- Always place the interests and the needs of students at the heart of what it does.
- Promote equality of opportunity and celebrate cultural diversity.
- Always act with integrity and mutual respect.
- Support innovation and entrepreneurship at all levels within and beyond the organisation.
- Recognise and reward the effort and the success of students and staff.
- Foster high expectations, irrespective of starting points, for staff and students.
- Support long-term high quality relationships with employers, the community and other strategic partners.



## 2.1 Students, Quality and Curriculum

### Participation

The College is committed to providing a wide range of locally accessible education and training programmes for young people and adults at all levels of achievement. To maintain the range of programmes on offer, the College will seek to maintain and, where possible, increase student uptake, notwithstanding the impact of demographic change and competition from other providers.

To maintain relevance, the College will regularly review and develop its curriculum offer to respond to changing student and employer needs, reflect local and national priorities and exploit all aspects of our estates. To ensure value for money, the College will review course viability annually and take action to rationalise provision where there is insufficient demand and/or funding. Provision at outreach centres will be retained where this is sustainable in terms of both quality and viability.

In respect of Higher Education (HE), the College is committed to providing locally accessible programmes and will seek to maintain and further develop the College's HE portfolio. The College will continue to work closely with the University of Plymouth to focus HE provision on affordable HE programmes linked to clear and transparent progression routes from the College's FE curriculum.

Working with a variety of partners including the County Council, the local Special Schools and Kingston Maurward, the College will seek to develop and expand further its provision for High Needs' Students.

The College will seek to maintain a wide range of accessible opportunities for personal, adult and community learning, currently delivered through Weymouth College's leisure programmes including adult and community and the Dorset Centre for the Creative Arts.

## Safeguarding

The College will exceed its statutory duties in regards all aspects of the Safeguarding agenda, ensuring all staff are trained and respond to the PREVENT Agenda.

## Equality and Diversity

The College will promote equality and diversity in all aspects of its policies, practices and actions, by developing the effectiveness of equality impact assessments, training and development for staff and annual action planning.

The College will continue to monitor student recruitment and performance across a range of equality and diversity measures and promote awareness amongst students by embedding equality and diversity in teaching and learning and tutorials.

## Achievement and Standards

The College recognises the need to set high standards, high aspirations and high expectations for staff and students. The aim, during the lifetime of the strategic plan, is to raise retention, achievement, success rates and value-added year-on-year in all curriculum areas, to match or exceed national benchmarks.

The College aspires at its next Ofsted inspection to achieve grades of Good (2) or Outstanding (1) for all areas inspected. Within five years Weymouth College aspires to be judged an Outstanding College.

## Teaching, Learning and Assessment

Central to the achievement of targeted improvements in performance and standards will be the implementation of effective teaching and learning practices, rigorous assessment and supportive feedback at all levels.

Monitoring and improvement activity will be embraced within a comprehensive system of self-assessment, lesson observations, student feedback and continuing professional development.

Effective teaching, learning and assessment will be underpinned by Outstanding information, advice and guidance, effective induction, timely and proactive tutorial intervention and appropriate learning support.



## Goals and Targets

- **To become an Outstanding provider within five years.**
- **To be the preferred choice for FE post-16 provision in Dorset.**
- **To maintain the Outstanding status of Sport and Public Services.**
- **To maintain the proportion of lessons which are graded Good or Outstanding at 90% or above.**
- **To maintain improvements in student satisfaction and an improvement in grade from good to outstanding in student surveys.**
- **To continue to offer successful A-level programmes, making the College the preferred A-level FE choice in Dorset.**
- **To offer an extended menu of academic, professional and technical qualifications across a range of levels, including new programmes to complement the College's current offer in line with stakeholder priorities.**
- **To expand and further develop Outstanding provision for High Needs' Students.**
- **To maintain very high student success rates.**
- **To retain matrix accreditation for advice and guidance.**
- **To continue to set high expectations of students for attainment, progression and added value.**
- **To maintain a significant portfolio of adult community and leisure courses including the Dorset Centre for the Creative Arts.**
- **To continue to offer support for all students including re-engagement programmes for NEETs.**









## 2.2 Employers

### Meeting Employer Needs

Work with employers is an essential component of College provision. We have a particular focus on meeting the skills and training requirements of local businesses, many of which are micro-businesses or Small to Medium-sized Enterprises (SMEs). We will seek to strengthen relationships with local employers through active participation in the Weymouth and Portland Chamber of Commerce, the Dorchester Chamber of Commerce, Dorset County Council, the Dorset Councils' Partnerships, Portland Community Partnership and the Weymouth and Portland Partnership.

Through the introduction of the innovative 'Dorset Training Academy', the College will engage with and deliver a raft of short courses and other professional provision led by employer demand.

The College will work closely with the Skills Funding Agency, the Education Funding Agency, the Dorset Local Enterprise Partnership (Dorset LEP), Jobcentre Plus and Dorset County Council to address skills shortages and maximise the employability of the local workforce. Priority areas will include Engineering, Motor Vehicle, Construction, Health and Social Care, Computing and ICT, Digital Media, Sport and Public Services, Hospitality and Catering, Travel and Tourism, Visual and Performing Arts, Business Services and Foundation Level Studies.

The College will focus particularly on the needs of Dorset employers, working closely with the University of Plymouth to develop coherent and transparent progression routes across the College's curriculum from the introduction of traineeships through to Higher Apprenticeships.





## Apprenticeships

The College aims to continue to expand its successful apprenticeship programme. This expansion will include new subject areas and significant numbers of adult apprenticeships across all areas. This expansion may involve the rebranding of adult apprenticeships to increase engagement within employees and adults more generally.

The College aims to be the main provider of information and guidance with employers regarding the Apprenticeship Levy.

The College aims to maintain and further expand its range of Higher Apprenticeships across a range of curriculum areas.

## Pre-employment Programmes

The College will seek to contribute effectively to training programmes for the unemployed working with Jobcentre Plus and other agencies, with a particular focus on employability skills.

The College will focus on work-readiness across all of its curriculum.

## Goals and Targets

- **To be the prime provider of skills in Dorset.**
- **To achieve annual growth of 10% in adult and 5% in 16-18 apprenticeship numbers.**
- **To secure year-on-year improvements in employer satisfaction and improvement from Good to Outstanding in employer surveys.**
- **To increase the range and volume of full-cost recovery training for local employers, including a raft of Professional Studies, through the further development of the Dorset Training Academy and the Dorset Centre for the Creative Arts.**
- **To be the main provider of pre-employment programmes to Jobcentre Plus in Dorset.**
- **To expand the range of work experience offered to young students by local employers and to develop Traineeships.**
- **To maintain and further expand the range of employers who work with the College e.g. the Army, Navy, Housing Associations, NHS, Dorset County Council, the Dorset Councils' Partnerships, Care Sector meeting the needs of large employers, SMEs and Micro employers.**
- **To participate actively in the work of the Dorset Local Enterprise Partnership and establish a range of Academies and employer forums in specific industry sectors.**
- **To maintain and expand the range of Higher Apprenticeships.**









## 2.3 Collaboration and Partnerships

### Partnerships

The College is committed to working together with partners and stakeholders in the interests of serving the wider community.

Links with Dorset County Council and the Dorset Councils' Partnerships are of particular importance and the College will continue to work closely with those Councils through a range of avenues including the Weymouth and Portland Community Partnership and the local Chambers of Commerce.

The College is committed to work closely with the Dorset Local Enterprise Partnership (LEP) in particular to develop opportunities around Dorset Green and Silicon South.

The College is committed to working closely with the Arts Development Company to develop business and marketing skills for the creative industries.

The College will contribute to local economic growth projects including MEMO and Jurassica through the delivery of training, work placement opportunities and apprenticeships to address identified skills deficits.

Through the launch of the new Dorset Training Academy in 2016/17 the College will work with large employers to develop Centres of Excellence by introducing Training Academy partnerships. This will include direct involvement in the development and design of the curriculum, further integration between curriculum and the industry, career and progression mapping of the employer to the curriculum in addition to additional partnership working practices and project based outcomes.

The first Academy set for launch in 2016 is the Agincare Academy, Agincare being one of the largest care providers in the country based in Portland.

## 14-19 Collaboration

The College is committed to the maintenance and further development of Primary College and Careers College as critical information, advice and guidance events for Dorset.

The College is committed to work closely with local Special Schools, including Westfield Arts College, in the further development of partnership and progression opportunities for their students.

The College is committed to work in partnership with Secondary Schools including the Compass Centre to provide opportunities for 14-19 students on academic, professional and technical courses, providing supportive transitional strategies.

## Higher Education

The College will continue to work in partnership with the University of Plymouth to deliver a range of locally accessible higher education courses, with a focus on high quality full and part-time programmes.

The College will also work closely with other providers and Dorset County Council to promote further expansion of locally based HE programmes based on a network of provision across the County.

The College will continue to focus on mapping progression opportunities across College through the curriculum map with the intention of demonstrating clear, transparent routes through to Higher Education for all students. In addition, develop viable programmes where no progression exists.

The College will continue to expand its provision of Higher Apprenticeships, working closely with employers and the University of Plymouth.

## Collaboration and Shared Services

We will seek ways to improve efficiency and effectiveness through collaboration with local providers and other agencies, where this is consistent with the strategic interests and objectives of the College.

We will work with Kingston Maurward to improve the 'FE' brand. We will pro-actively market Further Education in Dorset and explore joint marketing opportunities. In particular for Foundation Studies and Higher Education.

We will work with Kingston Maurward to jointly utilise accommodation including exploring the potential to use Redlands Community Sports Hub to provide sports facilities for the Kingston Maurward Studio School, and we will also investigate improving transport services across the County to enable both colleges to maximise reaching rural areas across the County as a shared facility.

## Goals and Targets

- **To be viewed as an Outstanding partner by local stakeholders, particularly secondary and special schools.**
- **To work with Dorset County Council to identify and address the needs to engage young people in jobs without training and NEETs for Weymouth and Portland.**
- **To develop and review options for increased efficiency through shared services, closer working with other agencies/providers and outsourcing.**
- **To maintain and develop a viable and high quality range of locally accessible HE programmes.**
- **Working with Kingston Maurward develop a comprehensive offer for Dorset's Foundation Level students.**









## 2.4 Resources

### Human Resources

The College's staff is its greatest asset and we will work hard to ensure that the College becomes a great place to work.

We will develop a Workforce Strategy to promote effective recruitment and retention of high calibre teaching and support staff and ensuring consistently high performance.

The College will form a Workforce Strategy Group to continue to provide focussed staff development to support the achievement of our strategic objectives.

High priority will be given to safe recruitment practices and the promotion of equality and diversity in staff recruitment, selection and development.

### Finance

With annual turnover £12-£13 million a year, the College is one of the smaller Further Education Colleges in the country.

Over the lifetime of this plan, the College will have completed paying back BIS the full £3.8 million accumulated as a result of Advances of Funds received during 2013 and 2014. The College will develop a plan for the use of surpluses post-2020.

Approximately three quarters of all income is from the Skills Funding Agency and Education Funding Agency, with the prospect of some further income reductions over the strategic planning period.

The College will seek to mitigate the impact of funding reductions by:

- Increasing recruitment where possible in priority areas, particularly 16-18 students, apprenticeships, NEETs and the unemployed.
- Taking action to rationalise and, if necessary, withdraw from unviable provision.
- Maximising scope to increase revenue from other sources through entrepreneurial activity.
- Maintaining the efficient deployment of staff.
- Maintaining or reducing management and support costs year on year.
- Ensuring that trading activities such as the Redlands Community Sports Hub and the Poundbury operation make as positive financial contributions as possible.

The College will aim to generate operating surpluses each year, with the long term aim of improving our financial grade to Outstanding.

The College will seek to invest significant sums of money in improved accommodation and equipment over the period of the plan, sourced from a combination of capital grants and project bids.

The College will continue to explore scope to achieve efficiencies through collaboration and outsourcing, where this achieves efficiency without detriment to front line service delivery.

## Information Services

The College will employ information technology to support Outstanding teaching, learning and assessment through the effective use of information and learning technology in the classroom, including the continued development of the Moodle virtual learning environment, access to the internet and other technologies such as mobile learning. The College will also respond appropriately to the Further Education Learning Technologies Action Group agenda.

The College will provide accessible and well-resourced learning resources to facilitate individual study.

We will continue to actively monitor student progress through the operation of modern and effective systems for tracking enrolments, attendance, student progress and achievement.

The College will provide efficient and reliable systems to support the day-to-day operations of the College and to fulfil external information and audit requirements, whilst seeking to minimise bureaucracy.





## Environmental Sustainability

The College will actively promote environmental awareness and responsibility amongst students, staff and the wider community through the cross-College Environment Committee.

We will continue to seek ways to reduce the adverse impact of our operations on the environment through energy efficiency, waste reduction and the implementation of environmental technologies.

## Health and Safety

The College will continue to maintain its positive record on safe working practices through an active Health and Safety Committee supported by a qualified Health and Safety professional.

## Estates

The College has a medium to large estate across one main campus and several leased centres (Redlands Community Sports Hub, Poundbury, 106 St Mary's Street in Weymouth Town Centre, Prospect House, Sailing Academy). Over the lifetime of this plan the College will continue to review and manage the estate.

## Transport

The College will work with Kingston Maurward to review its transport provision. The College will aim to improve cost-effectiveness whilst developing the potential to engage more of the Dorset population with improved transport routes.

## Goals and Targets

- **To achieve annual operating surpluses year-on-year sufficient to maintain adequate cash balances all fulfil all liquidity objectives.**
- **To achieve 'Outstanding' financial health by 2020.**
- **To implement a cost reduction strategy in response to continued potential reductions in public funding.**
- **To reduce dependency on public funding by maximizing income generating opportunities including the further development of full-cost recovery work, the Sailing Academy, the National Citizenship Service contracts and School Meals income.**
- **To retain matrix status.**
- **To make the College an employer of choice both locally and nationally by providing a working environment which engages employees, offering job satisfaction and competitive rewards.**
- **To embed the effective use of ICT and the virtual learning environment in learning strategies.**
- **To increase the proportion of waste recycling year-on-year.**



## 3.1 Growth and Innovation

### Context

The underlying funding context for Further Education, and for the College in particular, over the lifetime of the plan is extremely challenging. Although the government has stated that 16-18 funding will remain at status quo for the lifetime of the parliament. The actual levels of state funding currently administered from the EFA and SFA are set to be maintained for the life of this parliament in real terms. However, other associated funding has the potential to reduce.

In addition, the College is paying back a significant loan to BIS for £3.8 million.

The College will seek to accommodate the effects of this through continuing efficiency measures, rationalisation of unviable provision as well prudent and effective budgetary control.

### Growth Strategy

The Board and Senior Leadership Team are committed to a growth strategy which is intended to more than offset the effects of reducing rates of funding by securing additional revenue through:

- Strengthening recruitment to existing courses, particularly those where there is capacity.
- Launching new courses and programmes which complement and diversify the existing range of provision, with a particular focus on training to help young people and adults secure employment.
- Reducing reliance on state funding through measures to increase fee contributions from individuals and employers.

- Improving the financial performance of trading units within the College to make a greater contribution to the College's finances.
- Generating new sources of income through bid-writing and applications for funding opportunities, entrepreneurial activity and commercial ventures.

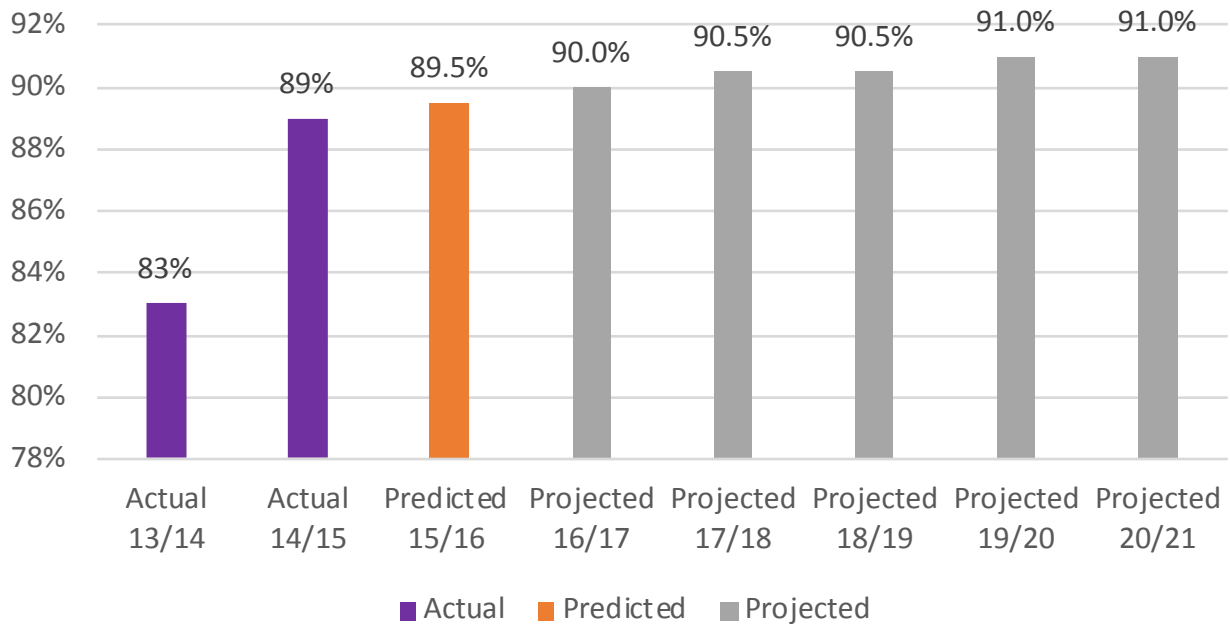
## Goals and Targets

- **To generate growth income of up to £1.5 million a year by 2020, more than offsetting the potential reductions in core funding.**
- **To achieve an increase of 5% in full-time 16-18 students over the lifetime of the plan coupled with annual growth of 10% in adult apprenticeships.**
- **Launch new HE courses aimed at increasing HE student numbers by 100% over the lifetime of the plan.**
- **To establish a focussed approach to entrepreneurialism aimed at exploiting the College's assets and human resources.**
- **To expand and develop further Foundation Studies provision.**
- **Expand and further develop courses for employers through the introduction of the new Dorset Training Academy and the new School of Business and Professional Studies.**
- **To maintain and review opportunities for developing further provision through separate strategies for Higher Education and International provision.**

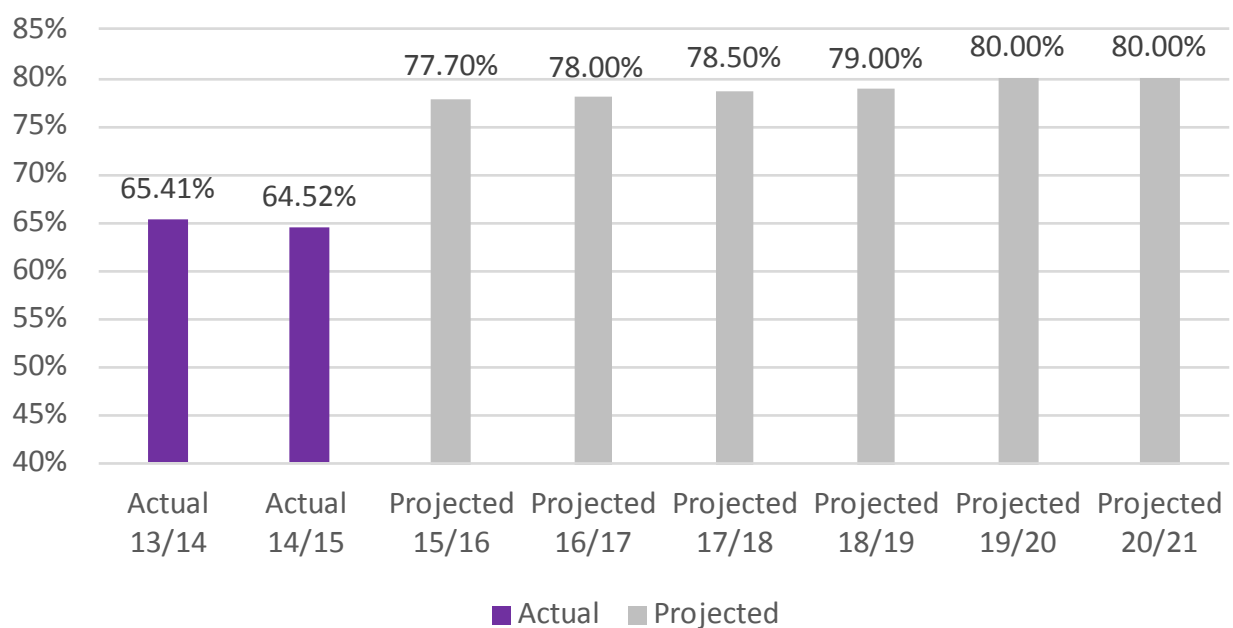


## 4.1 Success Rates (Actual and Projected)

### Classroom Based Learning

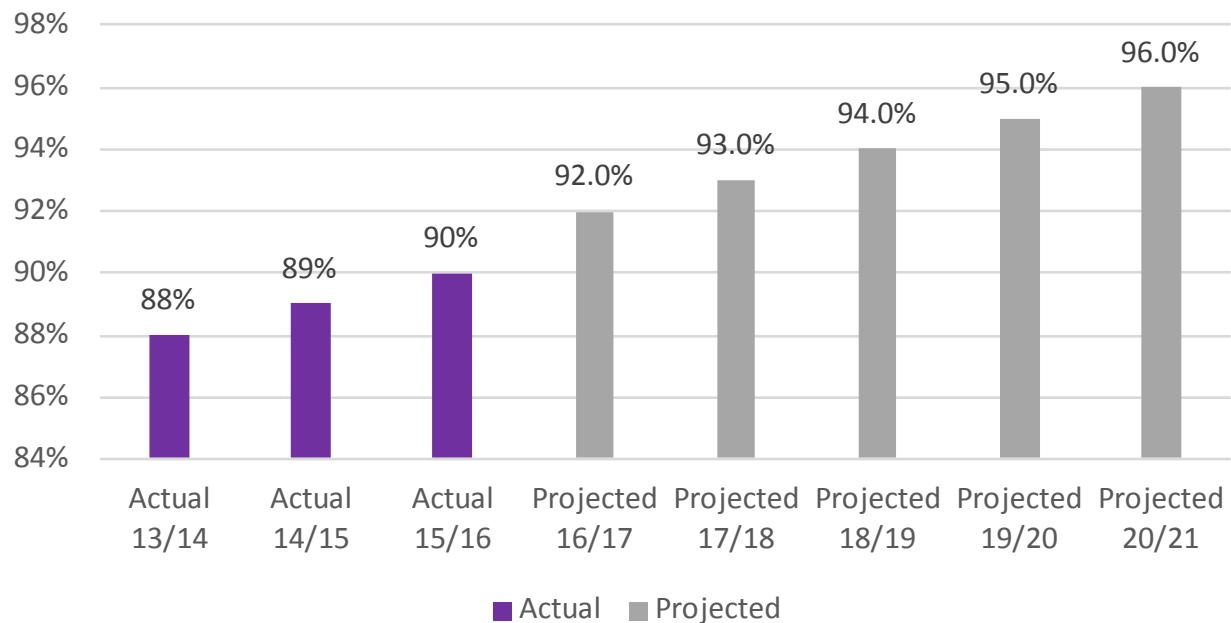


### Apprenticeships - Overall



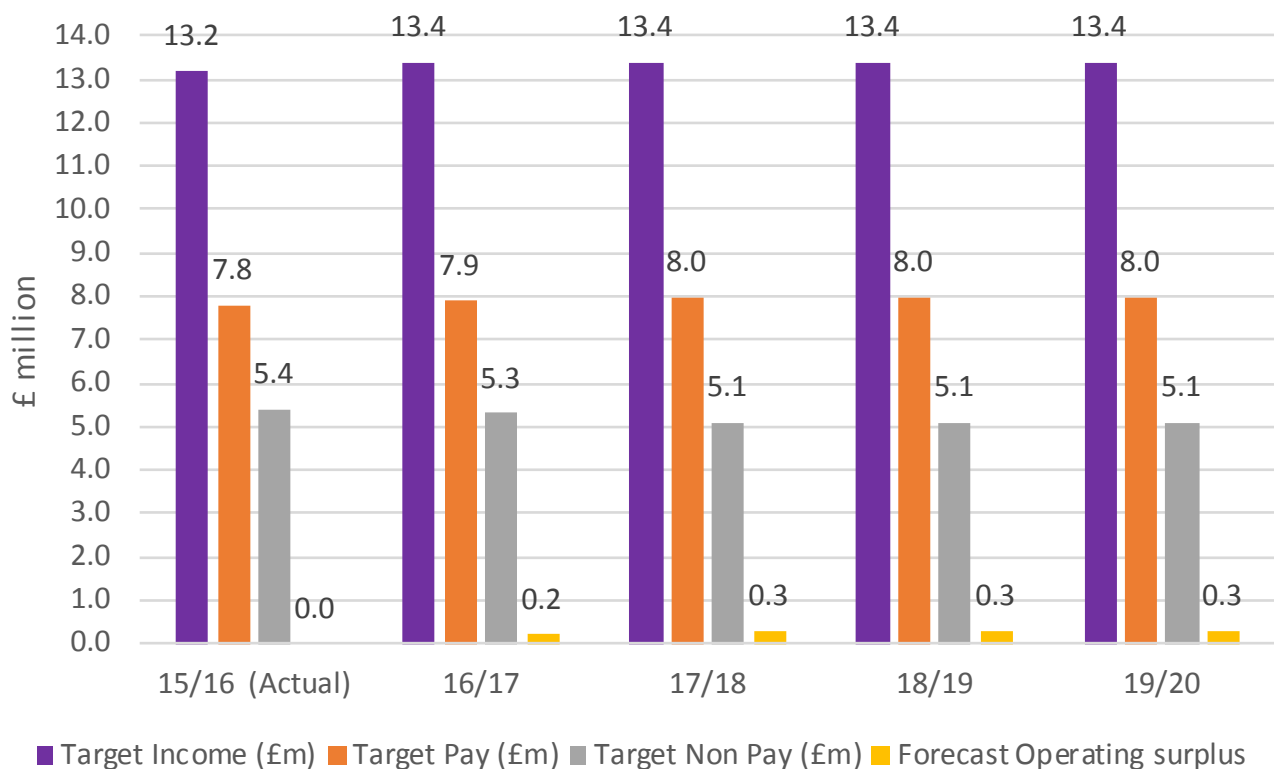
## 4.2 Lesson Observation Grades

### Lesson Observation - Trend Analysis



## 4.3 Financial

### Finance - Five Year Forecast













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