

## Strategic action plan

**Strategic aim 1:** *To assist adult learners to progress into and through further and higher education and/or employment*

Action	Who	Monitored by	Target date	Criteria/measures
Implement revised marketing strategy and action plan for 2010/11	Staff identified in marketing strategy and action plan	Outreach and Recruitment Committee	July 2011	Enrolment data
Further improve diversity of recruitment to courses	Outreach and Recruitment Committee Programme Boards	AQSC	November annually	Better gender balance on trade union courses More BME applicants and recruits to long courses within Humanities Equality and diversity data
Provide educational opportunities to members of under-represented communities, working through external partnership in order to contribute to community cohesion	Outreach and Recruitment Committee Programme Boards	AQSC	September annually	Partnership agreements Equality and diversity data
Implement revised curriculum strategy and curriculum plan for 2010/11	Dean Academic Co-ordinators	Academic Quality and Standards Committee (AQSC)	January 2011	Curriculum plan starting to be implemented
Implement revised learning and teaching strategy and action plan	Dean Academic Co-ordinators Tutors	AQSC	July 2011	Success rates Progression and achievement data
Implement equality and diversity action points within learning and teaching strategy action plan	Staff identified in action plan	AQSC	July 2011	Equality and diversity data

Further develop and support differentiated learning as set out in the learning and teaching strategy, to meet the needs of a diverse community of learners	Dean Tutors OTL group Learning support staff	Programme Boards AQSC	Ongoing	More positive acknowledgement of successful differentiation in internal OTL reports, self assessment and moderation in external reviews/inspections Learning support annual reports Staff development reports
Ensure personal development plans are embedded, as appropriate, in all undergraduate and postgraduate programmes to assist in career and personal development	Dean Academic Co-ordinators Academic Registrar	Programme Boards AQSC	September 2011	Student feedback/tutor responses to module evaluations
Prepare and implement a learner involvement strategy	Dean Academic Registrar	AQSC	December 2010	Learner involvement strategy implemented
Introduce new software to enable a more rigorous and cross-college approach towards the consideration, analysis and moderation of retention and progression data and setting of targets	Management Team Academic Co-ordinator Tutors Quality Officer	Programme Boards AQSC	July 2011	Reports on retention and progression data Targets for retention and progression and achievement
Continue to develop a more robust analysis leading to the publication and monitoring of destinations data	Management Team Tutors Quality Officer	Programme Boards AQSC	July 2011	Destinations data published and reported to AQSC as part of annual student survey Alumni data

**Strategic aim 2:** *To strive for excellence in academic and quality standards*

<b>Action</b>	<b>Who</b>	<b>Monitored by</b>	<b>Target date</b>	<b>Criteria/measures</b>
Implement remaining 'good practice' actions arising from QAA IQER Development Engagements	Staff identified in action plan	AQSC	September 2011	IQER DE action plans completed
Prepare effectively for QAA IQER summative review of HE provision	Principal Dean Academic Co-ordinators	AQSC	April 2011	Positive outcome in IQER summative review
Produce annual self-assessment reports and action plans for Skills Funding Agency funded courses and review them appropriately	Dean Programme Co-ordinators	Programme Boards AQSC	September annually	Self-assessment reports and action plans and minutes of Programme Boards and AQSC
Prepare effectively for Ofsted inspection of Skills Funding Agency funded courses	Principal Dean Academic Co-ordinators Programme co-ordinators	Programme Boards AQSC	April 2011	Positive outcome in Ofsted inspection
Utilise management information to improve performance by a diverse body of learners, including identifying and addressing any areas of under-achievement	Programme Boards	AQSC	July annually	Using Qlikview to monitor student data Equality and diversity data
Produce annual reports to OUVS and respond to feedback from OUVS	Dean Programme Co-ordinators	Programme Boards AQSC	September annually	Annual reports to OUVS and feedback from OUVS
Seek to achieve OUVS delegated authority at Institutional Review	Principal Dean Academic Co-ordinators	AQSC	May 2012	OUVS delegated authority
Implement annual CPD plans	Dean General Secretary	AQSC	July annually	CPD survey Staff development annual reports

**Strategic aim 3:** *To develop flexible ways to facilitate learning and teaching, supported by e-learning resources and student support*

Action	Who	Monitored by	Target date	Criteria/measures
Implement revised curriculum strategy	Dean Academic Co-ordinators Programme Co-ordinators	AQSC	Ongoing from September 2010	Offering validated new courses from Jan 2011
Invest in e-learning resources in new academic building and library	CCMEC	Finance Committee	July 2012	E-learning resources in new academic building and library Academic services budget
Continue to invest in the tutorial system	CCMEC Quality Officer	Finance Committee	September 2011	Student satisfaction surveys Academic group budgets
Implement remaining 'good practice' actions arising from QAA IQER Development Engagement on student support	Staff identified in action plan	AQSC	September 2011	IQER action plan on student support completed
Implement revised safeguarding policy and procedures	Management Team	Health and Safety Committee	Ongoing from November 2010	Self assessment reports Inspection report

**Strategic aim 4:** *To achieve financial stability and sound risk management in order to secure the long-term future of the College*

<b>Action</b>	<b>Who</b>	<b>Monitored by</b>	<b>Target date</b>	<b>Criteria/measures</b>
Implement the financial plan and the financial objectives for 2010-13	Cost Centre Managers and Estates Committee (CCMEC)	Finance Committee	July 2013	Annual accounts
Review and revise the financial plan annually	CCMEC	Finance Committee	July annually	Revised financial plan
Maintain a sound financial base by meeting the financial targets set out in the financial plan	CCMEC	Finance Committee	July annually	Management accounts Annual accounts
Maintain good financial management and control	CCMEC	Audit Committee Finance Committee	October annually	Financial management and control evaluation (FMCE) self-assessment and assessment by SFA
Maintain satisfactory financial health	CCMEC	Finance Committee	July annually	Financial health self-assessment and assessment by SFA
Reduce staffing cost as a percentage of income	Management Team CCMEC	Finance Committee	July 2013	Annual accounts
Implement risk management plan including the risk management plan for the capital project	Staff or firm identified in risk management plans	Audit Committee Project Board	July 2013	Risk management annual reports
Review and revise the risk management plan annually	General Secretary	Audit Committee	July annually	Revised risk management plan
Focus internal audit plan on key risks identified in the risk register	General Secretary Internal auditors	Audit Committee	September annually	Internal audit plans
Implement action plans arising from internal audits	Staff identified in internal audit action plans	Audit Committee	July annually	Internal audit annual reports

**Strategic aim 5:** *To offer modern and flexible residential and catering facilities*

<b>Action</b>	<b>Who</b>	<b>Monitored by</b>	<b>Target date</b>	<b>Criteria/measures</b>
Complete refurbishment of Biko, Bowen and Webb residential blocks	Beard	Project Board	October 2010	Students in each block Rooms and facilities fit for purpose
Resolve operational issues arising from the refurbishments	Management Team Project Managers	Project Board	July 2011	Student and staff feedback
Devise and communicate residence policy for long course students	Management Team	Finance Committee	July 2011	Residence policy Occupancy data
Promote use of Webb and Stoke House through marketing strategy	Outreach and Recruitment Committee	Finance Committee	July 2011	Occupancy rates
Complete catering business plan for 2012/13 onwards	CCMEC	Finance Committee	December 2010	Catering business plan
Plan staffing for new catering facilities	CCMEC	Finance Committee	July 2011	Catering staffing plan
Open new catering facilities	Catering Manager	CCMEC	September 2012	Meals being served
Resolve operational issues arising from new catering facilities	Catering Manager	CCMEC	July 2013	Student and staff feedback

**Strategic aim 6:** *To complete the capital project and establish a first class environment for learning*

Action	Who	Monitored by	Target date	Criteria/measures
Award contract for phase 2 of the project	Governing Executive	Skills Funding Agency	December 2010	Contract for phase 2 signed
Start work on construction of the academic building and library	Contractors and DTM	Project Board	December 2010	Contractors on site
Complete phase 2 of the project	Contractors and DTM	Project Board	May 2012	The Rookery and new building ready for occupation
Begin move into the Rookery and the new building	Premises Manager	Management Team	July 2012	Removal schedule
Complete move out of Walton Street	Premises Manager	Management Team	September 2012	Removal schedule
Resolve operational issues arising from completion of the project	Premises Manager	CCMEC	July 2013	Student and staff feedback at end of academic year