

BMet Annual Business Plan 2018-2019



BMet
Inspiring futures, realising dreams.

A photograph of three young men standing outdoors in front of a modern building with large glass windows. The man on the left is wearing a black headband and a blue lanyard. The man in the middle is wearing a red sweater and a red lanyard. The man on the right is wearing a grey hoodie. They are all smiling and looking towards the right. A large red and white diagonal graphic is on the right side of the image.

Students at BMet Improve Skills with Great People

Inspiring futures, realising dreams

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Executive Summary

During 2017/18 the college executive board reviewed the college goals and objectives to check that they remained relevant and fit for purpose for 2018/19. As a result of this review, it was decided that the goals continue to summarise our priorities, so have been continued unamended and the college objectives have been simplified and sharpened to ensure we are measuring progress in the right areas. This annual business plan sets out our 2018/19 objectives within the context of our overall mission, goals and values, explains what actions we will take towards achievement of these objectives and how we will measure our success.

BMet operates within a political context where the education that we provide must be closely aligned with relevant government policy initiatives, the Industrial Strategy and the increasing national focus on apprenticeships. Locally, BMet is also affected by the government's devolution agenda and the creation of West Midlands Combined Authority and Mayor.

Education is our core purpose and the quality of our work, in particular that of our teaching, learning and assessment, remains the most important factor affecting the college's reputation and brand, and consequently income and funding. The college therefore continues to have a strong focus on sustainable, substantive quality improvement. This is woven into all aspects of our work, directly at curriculum level through our 4 colleges and 4 faculties and through our corporate support functions.

The college continues to respond to the needs of the local community and economy where there are significantly higher levels of low skills and unemployment than the national average, but with a vibrant business environment showing inward investment and growth. Our business plan therefore addresses the needs of the local economy and employers by ensuring that we offer a broad relevant curriculum from entry level/level 1 with clear progression pathways through to higher education at level 6. We are also continuing to expand our apprenticeship provision as government funding and the employer levy shift funding away from classroom based learning.

In our business plan each of our 4 colleges and 4 faculties have outlined their curriculum development priorities for the year, demonstrating how they are responding to local needs and wider policy to meet the needs of the local community and employers.

In 2018/19 we will build on the success of the student council to further engage more students in becoming active and confident learners through careers events, mentoring and self-directed online learning. For our staff we will continue to develop our new performance development approach through training for line managers to improve further the quality of performance development conversations. We will also introduce the Gallop Q12 survey to give us a benchmark measure for future improvements to staff engagement.

We have recovered our financial health from a serious budget deficit in 2015/16 to a balanced budget forecast for 2018/19, with improved controls and greater ownership. We will continue to grow our apprenticeship income and during the autumn of 2018/19 we will review our recruitment strategies to ensure we are maximising our income potential in the longer term.

Our progress against each of our success measures will be monitored by the executive team on a monthly basis and reported to each corporation meeting.

Section 1

1.1 Political and economic context

Further Education is a rapidly changing environment which needs to continually respond to frequent new government skills initiatives and policy changes whilst ensuring we focus on responding to the needs of employers and the economy both nationally and locally.

The overarching key government policy driver is the new Industrial Strategy which addresses the following challenges:

- Skills shortages particularly in high level technical jobs and STEM subjects
- Continuing problems with low English and maths skills
- The need to develop home grown talent to reduce reliance on migrant labour in preparation for Brexit
- The development of artificial intelligence and automation
- The need to improve social mobility through skills development

There are a number of elements of the Industrial Strategy that will have a significant impact on funding and delivery in the FE sector. The introduction of T levels from 2019/20 will create level 3 technical qualifications equivalent in status to A levels. A key element of the new T levels is a much greater focus on work placements and colleges are already beginning to work towards this with employers.

The Industrial Strategy reaffirms the introduction of the apprenticeship levy for large employers and confirms the government's target of 3 million apprenticeships nationally by 2020. The levy has brought opportunities to the sector to grow apprenticeship provision in direct partnership with employers, rather than being constrained by government grants.

The introduction of the National Retraining Scheme for adults, also announced in the Industrial Strategy, brings opportunities for funding to develop new and innovative approaches to delivery which address the barriers to adults engaging in learning to re-skill, particularly in digital skills and as a result of artificial intelligence and automation.

Another key national government policy driver is preparation for the devolution of the ESFA's Adult Education Budget (AEB) to Combined Authorities. Locally this means that the West Midlands Combined Authority (WMCA) will have control of all AEB funding from 2019/20, with an influencing role already in place for 2018/19.

The key priorities in the WMCA Regional Skills Plan are for an agile and responsive skills system which addresses economic and social mobility, technical education, higher level skills, low skilled adults, unemployment especially high youth unemployment, and geographic and ethnicity disparities in economic prosperity. Additionally, the WMCA Productivity and Skills Commission made a number of recommendations for improving the region's productivity and skills, including the establishment of sector-based partnerships and a Productivity Taskforce that will enable companies from different sectors to learn from each other.

The BMet business plan demonstrates that during 2018/19 the college has ensured that it is already aligned with WMCA priorities to meet the needs of the local economy and secure our future adult education funding.

In addition to the WMCA, the college catchment area spans two Local Enterprise Partnerships, the Black Country LEP and the Greater Birmingham and Solihull LEP, both of which have a focus on skills development in their respective Strategic Economic Plans. The building of the HS2 high speed rail line also continues to significantly influence the skills needs of the local economy.

1.2 Employment and skills context

NOMIS data for the period October 2016 to September 2017 shows that Birmingham, Solihull and the Black Country continue to have lower than national average levels of economic activity and significantly higher than national average unemployment rates. For example, the proportion of economically active people stood at 70.1% in Birmingham, 71.6% in Wolverhampton and 68.6% in Sandwell, compared with an average of 78.1% across Great Britain. Unemployment for this period was 8.5% in Birmingham, 7.6% in Wolverhampton and 8.3% in Sandwell, compared with an average of 4.5% across Great Britain.

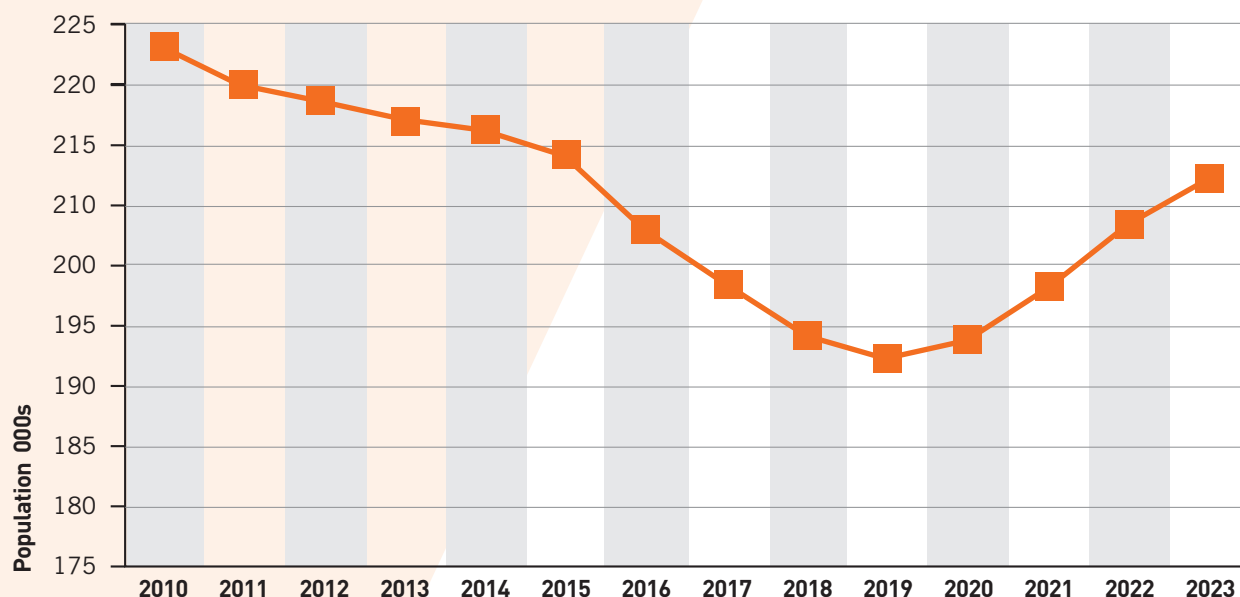
Although there will continue to be a slight increase year on year in the adult working age population, the local population profile shows a continuing fall in the pipeline of 16-18 year olds until 2019-20 (see graph below) which will require the college to recruit a higher proportion of local school leavers in order to meet its financial targets.

The proportion of 16 and 17 year olds across the area who are known to be NEET is at or very close to the national average of 2.8%, being 2.8% for Birmingham, 2.6% for Wolverhampton and 2.7% for Sandwell. However, Birmingham has a very high level of 7.4% of young people in this age group whose activity is not known, compared with an average of 3.2% for England.

The proportion of adults in the area with level 4 and above qualifications is significantly lower than the national average. This stands at 32.3% for Birmingham, 19.6% for Sandwell and 23.3% for Wolverhampton, compared with a national average for Great Britain of 38.2%. This is reflected in a greater shortage of higher level skills for the West Midlands (36.2%) compared with the national average of 26.6%.

Conversely, the proportion of adults with no qualifications in the area is significantly higher than the national average at 14.2% in Birmingham, 19.4% in Wolverhampton and 24.8% in Sandwell, compared with a national average of 8% for Great Britain. There is a strong correlation between low skills and unemployment which the FE sector is well placed to address.

Population of 16-18s West Midlands



1.3

Delivering our Strategic Goals and Objectives

This section sets out the college's four strategic goals and associated annual objectives for 2018/19. It explains the actions we will take to achieve our objectives and how we will measure our success.

Strategic goal 1:

To be recognised as the leading college of the region.

Objectives for 2018/19:

- 1.1 Inspire our students to enrich their college experience by creating an inspirational and innovative environment
- 1.2 Improve stakeholder engagement: develop the brand and perception of BMet and the four colleges
- 1.3 Respond rapidly and provide excellent service to employers who offer high quality commercial opportunities

Actions:

	Timescale
■ Curriculum specific capital investment in facilities and resources	Sep 18 – Dec 18
■ Introduce Duke of York Digital Enterprise Skills Award	Sep 18 – Mar 19
■ Roll out new student dashboard app	Sep 18 – Mar 19
■ Promote individual college USPs and specialisms	Nov 18 – July 19
■ Develop customised CRM for work with employers	Sep 18 – Dec 18
■ Review curriculum offer and align to Industrial Strategy and stakeholder need	Sep 18 – July 19

Success measures:

- Students who would recommend the college in the Big Teaching & Learning Survey up from 88% to 90%
- Half termly random sample satisfaction survey results on an upward trend
- Employer survey result up from 84% to 86%

Strategic goal 2:

To deliver outstanding education and employment outcomes for all.

Objectives for 2018/19:

- 2.1 The quality of teaching, learning and assessment results in consistently unmissable learning experiences which secure good progress for all students
- 2.2 Use great information and data to inform improvements to the student experience
- 2.3 Support students effectively to progress to the next stage of their journey

Actions:

	Timescale
■ Implement the college Journey to Excellence strategy	Sep 18 – June 19
■ Introduce data dashboards for students to include exam/assessment alerts, timetables and attendance	Sep 18 – Feb 19
■ Introduce peer mentoring programme for students	Sep 18 – Dec 18
■ Involve student reps consistently in curriculum team meetings	Sep 18 – June 19
■ Provide broad range of differentiated careers events	Oct 18 – May 19

Success measures:

- 95% students agree teaching on their course is good (March)
- 70% students on track to achieve their target grade (Dec, Feb, Apr, June)
- Observations - 88% students make good progress (Dec, Feb, Apr, June)
- 89% attendance rate (monthly profile)
- 93% retention rate (monthly from Dec)
- Achievement rates: E&T 16-18 84%; E&T 19+ 87%; apps timely 61%
- 88% 16-18 positive destination/progression (Dec)
- 75% 19+ long courses positive destination (Dec, Feb)

Strategic goal 3:

To be a great place to work.

Objectives for 2018/19:

- 3.1 Embrace diversity and inclusion in everything we do
- 3.2 Increase levels of employee engagement
- 3.3 Develop the performance of all employees

Actions:

	Timescale
■ Develop D&I toolkit & framework for training	Sep 18 - Nov 18
■ Review staff recruitment process & employee journey	Sep 18 – Dec 18
■ Roll out an empowerment programme for leaders	Sep 18 – June 19
■ Train 20 more 'Yambassadors' to extend staff use of internal social media as a tool for engagement	Oct 18
■ Conduct employee engagement survey	June 19
■ Implement transition programme for curriculum staff	Oct 18 – June 19

Success measures:

- Achievement of Educate and Celebrate Award
- Achievement of Disability Confident Status
- Improvement in employee engagement from 3.2 to 3.4
- 80% of staff are signed up to Yammer, of which 70% are actively engaged
- 97% of staff actively developing their performance

Strategic goal 4:

To be financially strong and invest in learning.

Objectives for 2018/19:

- 4.1 Increase recruitment and diversification of income streams
- 4.2 Improve efficiency and effectiveness of delivery, demonstrating excellent value for money
- 4.3 Reduce government debt

Actions:

	Timescale
■ Improved budgetary and forecasting regime	Oct 18
■ Review of enquiry to enrolment processes to identify key activities and resources for conversion improvement	Sep 18
■ Cross-sell BPS apprenticeships to new and existing employers	Sep 18 – Mar 19
■ Increase funding from DWP, ESF and LEPs	Sep 18 – Mar 19
■ Implement room and staff utilisation plans	Sep 18
■ Review of recruitment strategies for community based and employer responsive provision	Sep 18 – Dec 18

Success measures:

- 16-18 students – 7,400 enrolled and 6,666 retained
- Conversion of application to enrolment across all sites up from 36% to 38%
- Internal progression and retention is maintained at 65% for 16-18s and increases from 52% to 55% for adults
- Total income is £59.3m of which:
 - HE income is £2.9m
 - Apprenticeship income is £4.4m
 - Other income is £9.9m, of which £0.7m is raised by the External Funding Unit
- Total cost is £59.3m
- Net cash movement is £2.1m
- Average class size 18.6
- Staff utilisation 95%
- Pay down agreed debt schedule

1.4 Risk management

The college has a number of risks that may prevent us from achieving our objectives. Those risks deemed to have a significant impact on the college as a whole are included in our college risk register, the top four of which are detailed below. When assessing risk we consider the impact of the risk on the college, the probability of it arising and any mitigations.

Income targets (objective 4.1):

If the college does not meet its income targets for the year, this could cause financial insecurity, damage to our reputation and limit our ability to grow.

We will mitigate these risks by identifying a lead manager for each income area and by expanding the work of our External Funding Unit. We will regularly monitor and forecast each income stream and take prompt action to address any shortfalls.

Quality of teaching, learning and assessment (objectives 2.1 and 2.3):

There is a risk that if the quality of our teaching, learning and assessment does not improve sufficiently we may not be judged as 'good' in our next Ofsted inspection. To achieve this we need to ensure that teachers plan for individual learning and progress. Managers in curriculum areas also need to ensure that they triangulate learning walks, observations, progress tracking and learning feedback when developing teacher action plans.

We will mitigate this risk through ensuring that there is a clear focus on student progress in lesson planning processes, staff training and development and communication at all levels. We will ensure that teaching staff use Markbook to proactively track student progress.

Achievement rates (objective 2.2):

If our achievement rates do not improve quickly enough we may not be judged as 'Good' at our next Ofsted inspection. For this to happen we need to have timely identification of under-performance. We also need to ensure that curriculum staff have the skills necessary to accurately evaluate provision in course reviews and self-assessment reports.

To mitigate this risk we will build on our extensive set of actions in our PIAP to ensure that data dashboards are in place and that we develop and support managers to use the data tools available to them. We will also ensure that review boards are in place in each curriculum area to monitor and assess performance to improve quality.

Cash (objective 4.2):

If the college does not have sufficient cash to enable it to operate effectively and provide a buffer for periods of financial strain, it may not be able to repay its loans, meet pension commitments or manage changes in funding methodology.

In order to mitigate this risk the college monitors cash flows on a weekly basis. We perform regular reforecasts and update cash flows accordingly. We also regularly monitor income and costs through the management accounts process.



Section 2

2.1

College and curriculum plans for 2018 – 19

Our Heads of College and Heads of Faculty have worked together to plan a programme of delivery for 2018-19 which meets the college goals and objectives, reflects the skills needs of employers and the local community, addresses government policy priorities and achieves our external funding targets.

Over recent years, each of our four colleges has made significant progress in re-establishing a local profile and building community links. Each college now has a clearly defined offer to meet the local need and context. Heads of College and Heads of Faculty are working together to attract students based on a curriculum offer that is relevant, enticing and endorsed by local employers.

BMet continues to have a very strong focus on quality improvement and our Journey to Excellence strategy sets out a detailed ongoing quality improvement programme to meet our ambition for a positive Ofsted inspection outcome. Alongside this, each Head of College and Head of Faculty has identified priorities for quality improvement in their respective areas of responsibility.

In sections 2.2 and 2.3 each Head of College and Head of Faculty has set out their priorities for curriculum development and quality in their area for 2018/19.



2.2

College Plans 2018 – 19



James Watt College

This college is situated in an area of high deprivation in north Birmingham. The college aims to meet the skills needs of the local community whilst also meeting the needs of local and national employers.

The college offers a programme of vocational pathways which lead to employment. Vocational programmes start at entry level and progress to L4 and above. Provision for 16-18s is planned to complement the offer at local school sixth forms. There is also a large programme for unemployed adults in partnership with DWP

The college has strong links with the local community and the building is used as a community resource, for example hosting local partnership meetings.

Curriculum priorities:

- Further develop the new Rail Academy through:
 - Introduction of a range of higher level programmes to meet the need for skilled rail technicians
 - Introduction of business programmes designed for the rail sector
 - Installation of rail track with signal point
- Develop the advanced manufacturing offer to meet the need for higher level technical skills
- Develop new programmes at levels 1 to 3 in travel and tourism, business administration, accounting and early years
- Expand the apprenticeship offer to deliver digital creative and hair and beauty programmes
- Grow adult English, maths and ESOL provision at both James Watt and Erdington

Quality priorities:

- Continue to improve the overall quality of apprenticeships, particularly raising timely achievement rates
- Continue to improve teaching, learning and assessment to improve student progress, including value added, and increase achievement rates
- Continue to develop the learning experience to further improve student satisfaction

Matthew Boulton College

Matthew Boulton College offers vocational education in a range of subjects including professional services, creative and digital, science, medical and health. The college has a city centre location with a very wide catchment area including the wider West Midlands. It has a large cohort of adult students (c. 3,000), including a range of Access to HE courses and a large ESOL programme.



Curriculum priorities:

- Phase one of a re-launch of Matthew Boulton for July 2019 with a focus on increasing recruitment to professional services, digital IT and digital engineering by 10% for 2019/20
- Creation of a Professional Development Centre from August 2018 with a focus on providing staff with exceptional TLA skills and the ability to explore innovative and digital methods of delivery
- Continue to grow the provision in business and professional services and digital and creative, through an enhanced programme of mentoring and work placement opportunities
- Increase apprenticeship numbers by 10% with a particular concentration on professional services, business management, medical, ICT, health & social care
- Enhance the English and maths offer for adults, by offering more ESOL programmes that lead to greater progression to vocational areas

Quality priorities:

- Continue to improve the quality of teaching learning and assessment to extend student progress, including value added, and increase achievement rates on 16-19 study programmes
- Work with HoFs to further improve adult achievement rates for Access to HE and English and maths across the college
- Continue to promote 'Ready, Respectful, Safe' with a focus on punctuality and attendance
- Continue to develop the learning experience to further improve student satisfaction



Stourbridge College

Stourbridge College offers a diverse range of technical courses from entry level to level 4 and an increasing range of HE programmes based at its HE centre on its Kidderminster site. College provision responds to local community needs and to the needs of locally based national and SME employers. The college is in a competitive tertiary environment with three general FE colleges and three sixth form colleges all within a 5 mile radius.

Curriculum priorities:

- Expand HE offer at Kidderminster to include early years, business, sport and creative media, increasing overall HE students at the college by 10%
- Add a digital creative programme to the art and design offer in order to shift the curriculum balance from traditional art and design and increase student numbers by 24
- Increase enrolments onto the 19+ programme for the unemployed by delivering English and maths courses at the Skills Shop and by introducing a programme of short intensive vocational courses for progression
- Expand construction and motor vehicle provision by adding courses for level 2 brickwork, level 3 plumbing and level 4 motor vehicle, as well as full cost courses for employed adults for industry requirements such as FGas and hybrid vehicle safety systems
- Recruit an additional 30 apprentices, focussing on motor vehicle and brickwork, by proactively building partnerships with locally based national employers and SMEs
- Work with cross college teams to further invest in the facilities with Kidderminster Harriers Football Club

Quality priorities:

- Improve the quality of teaching, learning and assessment on the 5 programmes where retention, progress and/or achievement are still below national rate
- Improve the learning environment for construction and motor vehicle through capital investment in the facilities, equipment and resources
- Continue to develop the learning experience to further improve student satisfaction, particularly for HE students

Sutton Coldfield College

This is a vocational and A-level college. The college has a Sports Academy which offers a broad range of sports subjects. It also includes the performing arts Stage Studios, including four dance studios and a theatre, which has a high reputation in the performing arts industry.

From September 2018 it will become the centre of excellence for A level provision at BMet with the formation of a specialist A level centre.

Curriculum priorities:

- Launch a new A-level centre of excellence with dedicated and designed accommodation, specialist A-level tutors and a new management team including a new Director of A-Levels
- Continue to develop the centre of excellence for performance, music and media
- Promote and expand apprenticeships, particularly in business and professional services
- Expand employer engagement and business opportunities for travel and tourism programmes
- Develop an HE centre with a key focus on increasing progression opportunities for our existing students

Quality priorities:

- Continue to improve the quality of teaching, learning and assessment, further increasing achievement rates, value added, progression and student satisfaction
- Further improve the A-level achievement rate and value added score
- Improve teaching, learning and assessment on vocational science, early years and health and social care programmes to secure increased progress, achievement and satisfaction



2.3

Faculty plans 2018 – 19

Faculty of Creative, Retail, Sports, Science, A-Levels & Animal Care

This faculty offers a very broad range of subject areas. The curriculum is delivered across all four BMet colleges with the majority of delivery at levels 2 and 3. Level 4 and above provision is also delivered at all four colleges, with key HEI partners Birmingham City University and University of Worcester. The majority of adult entry level courses are delivered at James Watt and Matthew Boulton Colleges.

The vast majority of programmes under creative arts, retail and commercial services, sports, science and uniformed public services are technical qualifications. From September 2018 all A-levels will be delivered through the new A-level centre at Sutton Coldfield under one director.

The faculty brings in the greatest proportion of funding of all the faculties, especially for 16-18 ESFA funding.



Curriculum priorities:

- Work with the HoC to launch a new A-level centre of excellence at Sutton Coldfield
- Expand the apprenticeship offer to incorporate digital creative and hair and beauty at James Watt
- Expand our HE offer to become a high value alternative to university in the areas of graphics and sport (football and business management)
- Continue to develop the centre of excellence for performance, music and media at Sutton Coldfield through the introduction of music to the offer
- Develop further opportunities at Matthew Boulton-based Digital Creative Careers College for student/ employer interaction through a programme of mentoring and internship
- Work with Business Development and estates to develop facilities and growth at the Football Academy through our relationship with the Kidderminster Harriers Football Club

Quality priorities:

- Stabilise and improve the quality of delivery in vocational science programmes at all levels so that achievement, value added and student satisfaction improve to at least national rates
- Through the launch of the new A level centre, improve the student experience on A-level programmes to achieve a value added score of 5 and achievement rates which exceed national rates
- Improve the quality of delivery on Access to HE programmes to improve student satisfaction and achievement to above national rates
- Improve timely achievement rates on apprenticeships, particularly on warehousing and storage to at least national rate
- Improve the quality of teaching, learning and assessment on creative arts and sports programmes so that overall judgements on these programmes are outstanding



Faculty of Medical, Education, Childcare, Health and Horticulture

This faculty has a wide range of vocational programmes across all four colleges from entry level to level 3, as well as higher level programmes from levels 4 to 6. Apprenticeships are offered in a broad range of vocational areas. The faculty also offers a large Access to HE provision, with programmes available at each college.

The greatest proportion of funding for this faculty comes from the ESFA 16-18 funding stream. The faculty also has significant income from AEB, fees and other income.

Curriculum priorities:

- Expand and develop the apprenticeship offer at all levels, and particularly for dental technicians up to level 4 and the trailblazer apprenticeship for podiatry up to degree level
- Increase the number of higher levels skills programmes in health and childcare including the development of an HE Academy at Kidderminster
- Streamline provision at Botanical Gardens with a pathway for horticulture only with courses up to level 3 and expansion of apprenticeships
- Review the cross-college curriculum Access to HE provision in line with demand and consider development of pre-access provision to create a greater pipeline of student interest
- Contribute to the college's CDF-funded work placement programme, building on the faculty's strong work placement provision in preparation for T-level delivery
- Expand the faculty's adult offer in the community/ voluntary sectors and with employers, creating progression routes into college-based provision in early years, health and care and initial teacher training

Quality priorities:

- Improve the teaching, learning and assessment in all curriculum areas to consistently 'good' by the end of 2018/19
- Implement strong performance development across all areas to ensure that staff have the support and professional development to improve the student experience
- Escalate the focus on improving the quality of:
 - all Access to HE courses in health and social care, social science and education, including improving retention and achievement through the development of pre-access courses as a progression route
 - dental and nursing apprenticeships
 - horticulture programmes (including floristry) at Botanical Gardens
 - health and social care and early years courses at level 2 following the introduction of exams in 2016/17
- Implementation of the action plan to achieve silver award in the Teaching Excellence Framework for HE

Faculty of Business, IT, Engineering and Construction

This faculty provides a broad range of programmes at all four colleges from entry level through to higher levels 4 to 6. We offer extensive apprenticeship programmes and employer-focussed courses for local and regional employers, including a large off-site programme at BMW. The faculty also incorporates the Greater Birmingham Professional Services Academy Career College based at Matthew Boulton College which is the only facility of its kind in the country.

The greatest proportion of funding for this faculty comes from the ESFA 16-18 funding stream. The faculty also has the highest amount of apprenticeship income of all the faculties.



Curriculum priorities:

- Develop our rail provision through:
 - installation of our own rail track at James Watt
 - development of an Access to HE programme and higher level provision for highly skilled rail technicians, bridging the progression pathway gap from levels 4 to 7
 - development of a business administration programme at James Watt specifically tailored to the rail industry
- Prepare the faculty for the introduction of T-levels through:
 - development of the technical offer across the faculty
 - increase in the work experience aspects of vocational programmes
 - alignment of construction curriculum and pathways
- Develop further progression pathways within the Greater Birmingham Professional Services Academy at Matthew Boulton
- Develop the higher level technical offer, particularly around advanced manufacturing, to meet local employer needs and LEP priorities

Quality priorities:

- Improve quality of TLA for engineering at James Watt and Matthew Boulton, for construction at Stourbridge and for business at Sutton Coldfield and Stourbridge
- Improve value added score at level 3 across all programmes
- Embed English and maths skills into all vocational learning
- Improve quality of Access to HE provision in engineering, business and ICT
- Improve progress and timely achievement for apprenticeships, particularly for 16-18s
- Increase internal progression rates from technical and academic levels into apprenticeships

Faculty of English, Maths and Foundation Learning

Most of the provision in this faculty is at entry level, level 1 and level 2 through delivery of functional skills, ESOL and GCSE English and maths. The faculty delivers English and maths across the college to students on study programmes. It has the largest provision for adults of all the faculties with a very large cohort of adult students on discrete English, maths and ESOL programmes.

The faculty also has a large Foundation Learning programme for vocational studies. Provision is at entry level and level 1 across all four colleges with a growing programme for NEET-style students at Matthew Boulton and a particular specialism for LDD at Stourbridge through the Independent Living Centre.

At level 3, the faculty will contribute to the new A-level centre at Sutton through continuing to deliver a range of A-levels in maths, English language and English literature.



Curriculum priorities:

- Develop adult programmes at Matthew Boulton which meet demand whilst maximising AEB funding through delivery of a higher volume of shorter courses with clear progression pathways to vocational programmes
- Develop further the successful JCP ESOL programme at Matthew Boulton by expanding provision into James Watt and Erdington Skills Centre
- Grow adult English, maths and ESOL provision at James Watt and Erdington
- Reduce adult functional skills English and increase ESOL at Matthew Boulton to create provision which is more appropriate to student needs
- Develop further the successful pilot at Matthew Boulton of contextualising GCSE English and maths by expanding to one course at each college

Quality priorities:

- Improve attendance, retention and achievement on GCSE English and maths
- Improve adult success at GCSE to at least national rate
- Improve adult success in functional skills to at least national rate
- Improve retention and success on adult English, maths and ESOL programmes at Sutton
- Maintain GCSE high grades at 34% following the significant improvements made in 2016/17 (up from 8.9%)

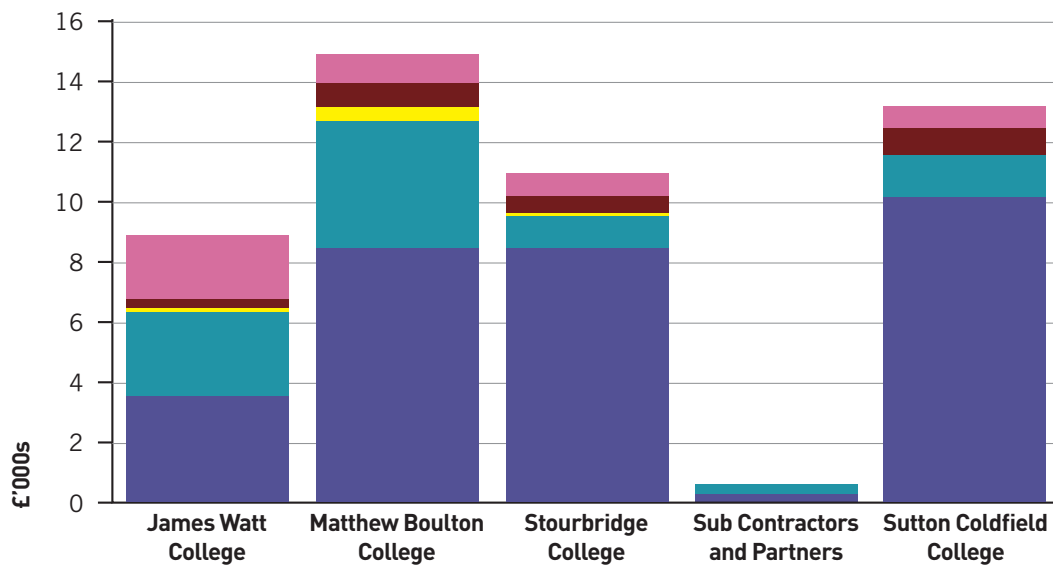
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Funding and student numbers by college and faculty

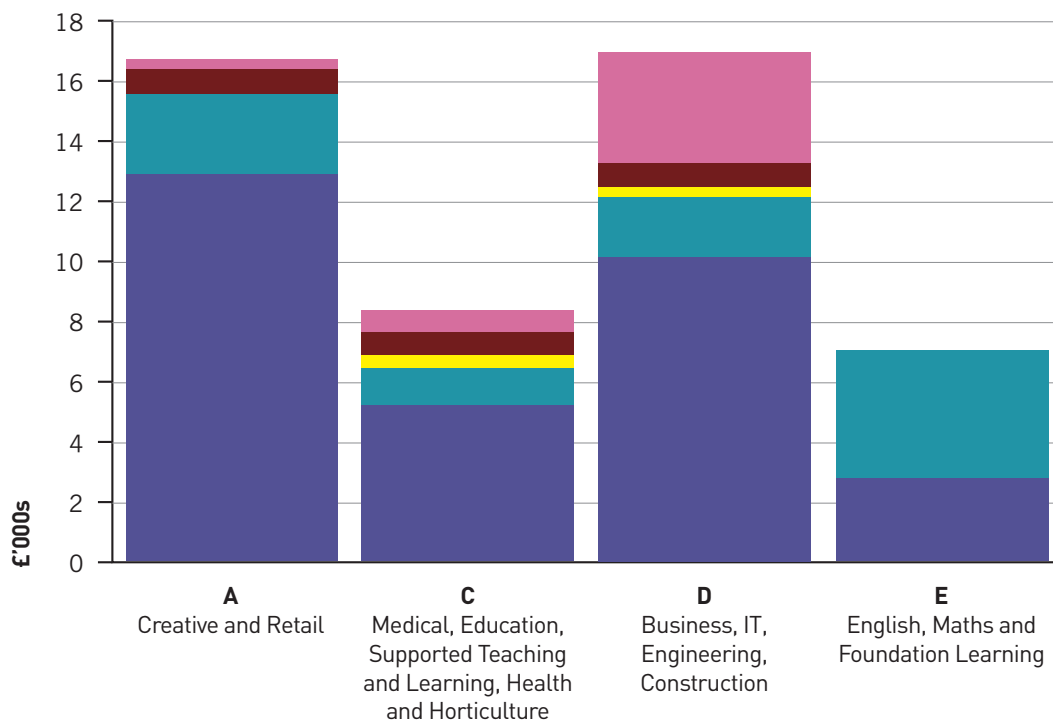
2.4.1 Planned funding by funding stream by college and faculty

ESFA 16-18 ESFA AEB Fee and other income HE Apprentices

2018 –19 Funding by College



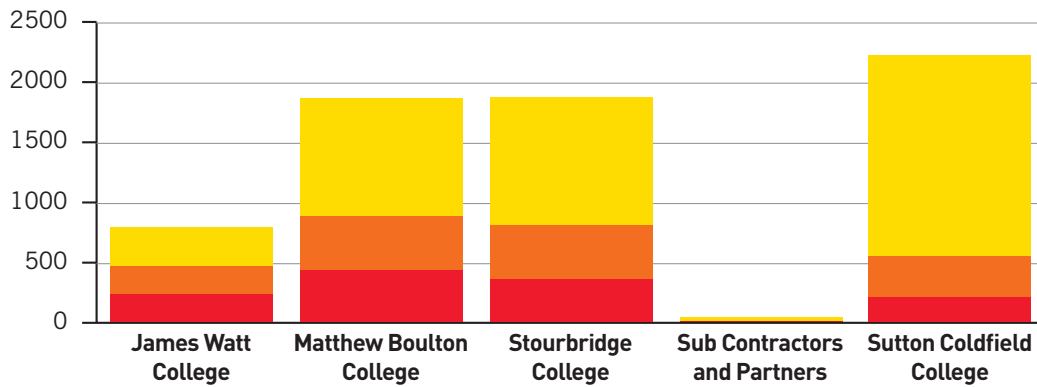
2018 – 19 Funding by Faculty



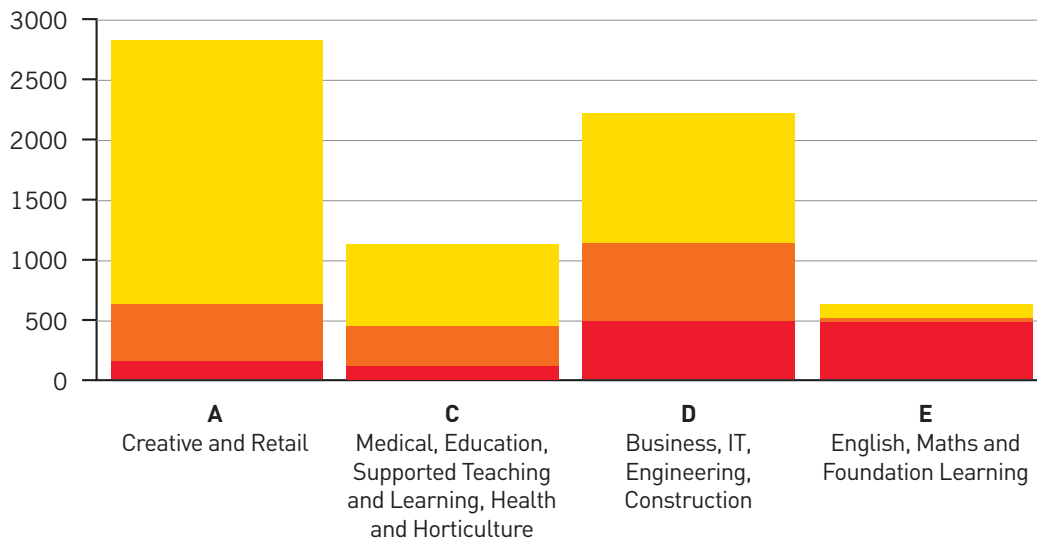
2.4.2 Planned funding by funding stream by college and faculty

■ Entry / Level 1 ■ Level 2 ■ Level 3

2018 – 19 ESFA 16-18 Students by College/Level



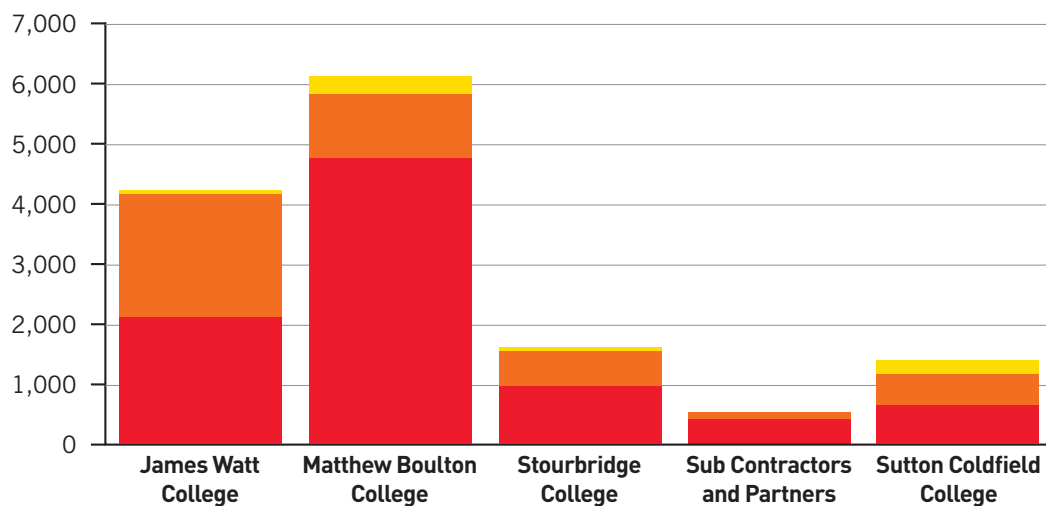
2018 – 19 ESFA 16-18 Students by Faculty/Level



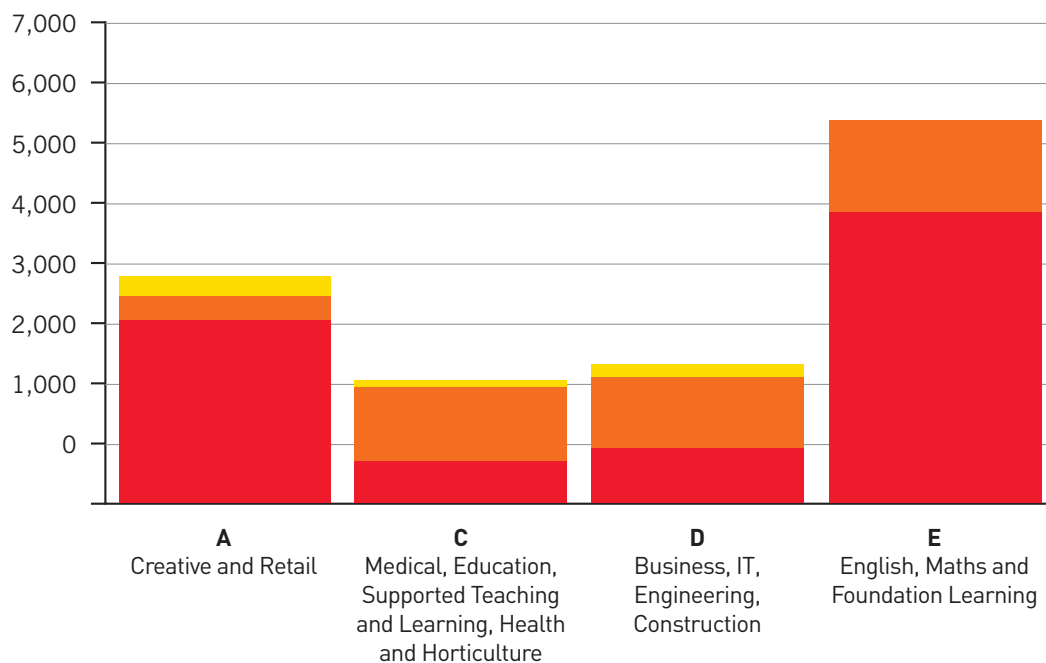
2.4.3 Planned ESFA adult enrolments by level by college and faculty

■ Entry / Level 1 ■ Level 2 ■ Level 3

2018 – 19 ESFA AEB Enrolments by College/Level



2018 – 19 ESFA AEB Enrolments by Faculty/Level



Section 3

3.1 Student Engagement

Our student engagement plan will have a key role to play in the achievement of objectives 1.1, 2.1 and 2.3 and will focus on the themes of careers events, peer mentoring, the introduction of 'digital badges' and student engagement in curriculum team meetings.

Careers events (objective 2.3):

We will provide a greater number of and much broader range of careers events throughout the year which we will differentiate to the needs of students at different levels rather than having a one-size-fits-all approach. For example there will be different careers events for level 1 students as opposed to level 3 students needing to submit UCAS applications. Our aim is to better support students to progress by ensuring that all students engage in at least one careers event during the year.

Student Council peer mentoring project (objective 2.3):

We will pilot a new peer mentoring programme through the student council. We will recruit second year students who are class reps or on the student council and train them to be peer mentors for students needing additional support. Our aim is to increase retention, achievement and progression for our more vulnerable students through improving their college experience and supporting their well-being. The scheme will also have the added benefit of enhancing the employability and communication skills of the mentors.

Digital badges (objective 1.1):

We will introduce a scheme of "digital badges" to all full time students through the Duke of York Digital Enterprise Skills Award. The scheme will start during induction in September 2018 and continue throughout the year. This will engage all full time students in inspirational self-directed online learning leading to a bronze, silver or gold badge depending on the number and level of units they complete.

Student engagement in curriculum team meetings (objective 2.1):

We will have greater emphasis on capturing student feedback to inform curriculum design and improvement. To achieve this we will ensure consistency of involvement of student reps in curriculum team meetings throughout the year across all departments and all sites. We will triangulate implementation of this through feedback from student reps at Student Council meetings.





3.2 Building a Better BMet

We will work towards the achievement of objectives 3.1, 3.2 and 3.3 through further development of our programme of cultural change, focussing on the key areas of diversity and inclusion (D&I), employee engagement and performance development.

Diversity and inclusion (objective 3.1):

The college celebrates difference and aims to be recognised as a leader in D&I by ensuring that our environments are 'Ready, Respectful and Safe' for everyone, everywhere, every time. During 2018/19 we will accelerate the pace at which we move towards a more progressive, diverse and supported workforce by:

- Providing support to staff through a D&I toolkit and framework of training – Nov 2018
- Reviewing the staff recruitment process and the employee journey - Dec 2018
- Achieving the Educate and Celebrate Award - Jan 2019
- Achieving Disability Confident Status - March 2019

Employee engagement (objective 3.2):

During 2018/19 we will extend our leadership development activities to focus on the creation of an empowered organisation, facilitating leaders in the college to have a key role in enhancing levels of employee engagement by motivating, empowering, coaching and supporting at a team and individual level.

We will extend our use of Yammer as a key tool for encouraging a sense of community and ownership and for

staff to share successes. We will raise awareness of Yammer through our internal communications and we will train more 'Yambassadors' across all departments.

During the summer term of 2017/18 we will have introduced the best practice Gallop Q12 employee engagement survey to give us a benchmark measure for future improvements. The survey will provide an insight in to strengths and areas for further attention at team level. In 2018/19 line managers will implement actions to address any areas for improvement. An online portal will provide them with ready access to information and suggestions for how to improve employee engagement in their specific team based on their team results.

Performance development (objective 3.3):

We will continue to enhance the quality of our performance development approach as a key enabler for optimising everyone's contribution to BMet's success through the following three principles:

- Employees own and lead their performance development
- The focus is on great conversations
- There is a future orientation through performance objectives, development objectives and career aspirations

During 2018/19 we will develop a transition programme to support the further development of high performing curriculum staff and prepare them for future roles.

3.3

Marketing and Communications

Our marketing & communications work will have a key role to play in the achievement of college objectives 1.2 and 4.1. The focus will be around two main themes: enhancing brand perception and increasing enrolments.

Brand perception (objective 1.2):

Marketing and communications activity will continue to enhance the BMet brand through promotion of the individual colleges, their USPs and specialisms. In our overall marketing strategy and also in our schools engagement plan, there will be a specific focus on the positioning and reputation of Matthew Boulton College as well as on plans to create an A-level centre of excellence at Sutton Coldfield College and the transformation of Stourbridge College into a leading technical college. The focus for James Watt College will be on the Rail Academy and skills development pledge.

We will build our reputation through a focus on the positive outcomes for our students. We will improve and shape the perception of our colleges via storytelling and engaging digital content to switch from the factual to the emotional. This will bring to life the different aspects of college life and the courses offered and will help us to attract more prospective students.

Increasing enrolments (objective 4.1):

To attract more prospective apprentices and employers we will increase our digital media activity and bring to life our apprenticeship stories in case studies and vlogs. There will be a greater emphasis on communicating our Ofsted 'Good' for apprenticeships and highlighting our long standing relationships with key employers. We will also promote apprenticeships in schools through our schools engagement plan and deliver a specific PR campaign for National Apprenticeship Week with strong media coverage measured by equivalent advertising value.

Our schools engagement plan will implement a more bespoke marketing campaign for each of the four individual colleges focusing on their respective feeder schools with the aim of increasing school leaver attendance at in-school and college events and increasing the attendance-to-application ratio.

We will also overhaul our approach to events by giving each college a more individual approach instead of a one size fits all. Our 'insight' events will be transformed into 'careers open events' which will include invited external guest speakers talking about relevant sector specific careers tailored to each college offer.

We will focus on creating engaging website content to drive traffic, increase dwell times and increase the visit-to-application conversion rate.



3.4

New Business Development and Diversification

For 2018/19 our new business development will contribute towards the achievement of objectives 1.3 and 4.1. Our focus will be on apprenticeships, employers and diversification of income streams.

Apprenticeships (objective 4.1):

The team will continue to grow our apprenticeships. We will focus this growth on what the college is good at, our USPs and what is high value/low cost. We will work with curriculum areas to create clear progression pathways into apprenticeships and on to higher levels.

We will increase our overall apprenticeship income from £4.2m in 2017/18 to £4.4m in 2018/19. We will increase the proportion of our income coming from levy funded apprenticeships with the aim of achieving a 50:50 split in the proportion of our levy and non-levy work.

We will achieve this growth using three main approaches. Firstly we will begin to cross-sell our business and professional services apprenticeships to existing and new large levy paying employers to support their back office functions. Secondly we will capitalise on our good standing with our new network of influencers and stakeholders in the rail and food & drink industries to give us access to new employers. Thirdly we will approach the LEP for capital investment funds to enhance the training facilities we can offer to employers to address the local skills gaps in construction and civil engineering.

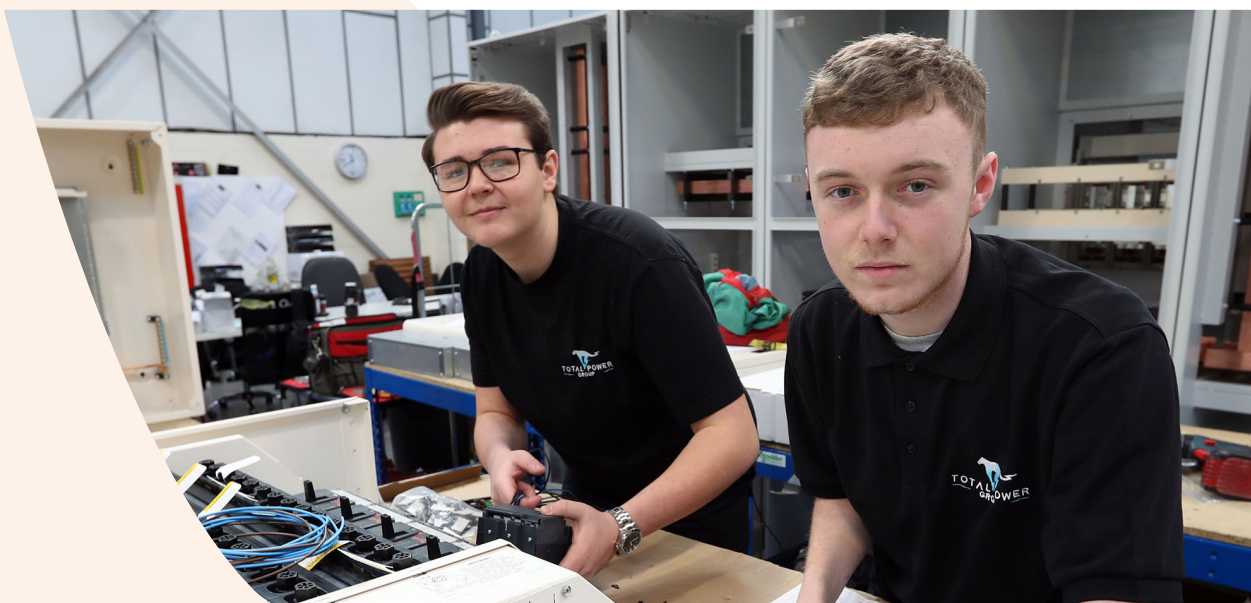
Employers (objective 1.3):

In 2018/19 we will develop our own customised customer relationship management programme. This will improve all aspects of our work with employers including engagement, account management, needs analysis, gathering of LMI, customer satisfaction and repeat business.

We will review and refresh our LMI data annually in line with the college business planning timeline. This will ensure that our data and information is live and will enable us to respond accordingly.

Diversification of income (objective 4.1):

During 2018/19 we will conduct a review of our recruitment strategies for community based and employer responsive provision to ensure we are maximising our income potential. Our External Funding Unit (EFU) will build on the success of its first year in 2017/18 by continuing to increase college income that is non-ESFA/non-apprenticeship. Our fundraising target for 2018/19 is £0.7m. To achieve this we will seek to grow our work with the DWP for unemployed adults and we will continue to bid for ESF funds whilst these continue to be available to 2020. We will also proactively seek out funding opportunities associated with several major infrastructure projects in the region such as HS2.



3.5

Data and Information

During 2018/19 we will work towards achievement of objectives 1.1, 2.2 and 4.1 through improvements to our data and information functions, focussing on the key areas of data reports, data dashboards, online services and enrolment systems.

Online services and data dashboard for students (objective 1.1):

In September 2018 we will pilot the use of an online service for students to manage their own student support funds. This will significantly improve the link between attendance and benefit and will therefore better incentivise students to attend college. There will be a phased roll-out of this service across the rest of the year.

Between September 2018 and March 2019 we will gradually roll out our new student dashboard which has been piloted in 2017/18. This will be available to students on their mobile phones. Functions of the dashboard will include: alerts for exams and assessments; timetables; attendance including overall attendance rate; and the ability for students to report sickness. The aim of the dashboard app is to motivate students, inspire them to take more responsibility for their own learning, improve attendance and reduce lateness.

Data reports and data dashboard for staff (objective 2.2):

Between September 2018 and Jan 2019 we will review our business processes for data collection and reporting in order to re-design with a focus on preventing rather than fixing errors and developing a right-first-time approach that ensures accuracy and timeliness of data reports.

We will also continue to develop the staff data dashboards so that teaching staff and managers can go to a single dashboard for reports on all their core KPIs by mid-February 2019. The dashboards will pull all the information needed into one place in a way that is easy for teaching staff and managers to access and use.

This will enable teaching staff and managers to use data more effectively as a tool to monitor and evaluate provision and thereby make prompt and timely interventions to improve the quality of student experience and outcomes.

Enrolment systems (objectives 1.1 and 4.1):

In August and September 2018 we will implement changes to our enrolment systems which will significantly reduce the time it takes for students to complete all elements of the enrolment process on site. This will improve the student experience at enrolment, creating a positive image of the college from the start and reducing fall-out at the enrolment stage.

During the autumn term we will also procure online fee payment software which will enable adult students to enrol and pay for courses online. We will initially pilot the new system with adult enrolments in January 2019. The aim of the online system will be to increase adult enrolments, reduce non-payment of fees and improve adult student experience of enrolment.





Appendices

Appendix 1

Summary Table of Success Measures from 2016 to 2019

Success measures	2018-19	2017-18	2016-17
Strategic goal 1:			
Students recommend college in Big Teaching and Learning Survey	90%	88%	87%
Half termly random sample satisfaction survey	Upward trend	Upward trend	
Employer survey	86%	84%	81%
Strategic goal 2:			
Students agree teaching on their course is good	95%	94%	90%
Students on track to achieve their target grade	70%	60%	
Observations - students make good progress	88%	85%	
Attendance rate	89%	86%	85%
Retention rate	93%	92%	89.7%
Achievement rates: E&T 16-18/ E&T 19+/ apps timely	84%/87%/61%	81.8%/85.3%/57.0%	79.3%/82.4%/60.6%
16-18 positive destination/progression	88%	85%	78%
19+ long courses positive destination	75%		
Strategic goal 3:			
Achievement of Educate and Celebrate Award	Achieved		
Achievement of Disability Confident Status	Achieved		
Improvement in employee engagement	3.4	3.2	
Staff actively developing their performance	97%	96%	93%
Strategic goal 4:			
16-18 students enrolled/retained	7,400/6,666	7,222/6,678	7,764/6,803
Conversion of application to enrolment across all sites	38%	36%	37%
Internal progression and retention is maintained for 16-18 and increases for 19+	65%(16-18) /55%(19+)	65%(16-18) /52%(19+)	57.3%(16-18) /50%(19+)
Total income, of which:	£59.3m	£57.5m	£59.6m
HE income	£2.9m	£2.3m	£2.7m
Apprenticeship income	£4.4m	£4.2m	£4.1m
Other income	£9.9m	£9.8m	£9.6m
of which income raised by External Funding Unit	£0.7m	£0.5m	
Total cost	£59.3m	£60.9m	£62m
Net cash movement	£2.1m	(£0.667m)	(£2.3m)
Average class size	18.6	15	14
Staff utilisation	95%	92%	80%

Appendix 2

Glossary

AEB	Adult Education Budget
BMet	Birmingham Metropolitan College
BPS	Business and Professional Services
CDF	College Development Fund
CPD	Continuing Professional Development
CRM	Customer Relations Management
D & I	Diversity and Inclusion
DM	Departmental Manager
DWP	Department for Work and Pensions
ESF	European Social Fund
ESFA	Education and Skills Funding Agency
ESOL	English for Speakers of Other Languages
FE	Further Education
FGas	Fluorinated greenhouse gas
GCSE	General Certificate of Secondary Education
HE	Higher Education
HEI	Higher Education Institution
HoC	Head of College
HoF	Head of Faculty
HS2	High Speed 2 railway
HSC	Health and Social Care
ICT	Information and Communications Technology
IT	Information Technology
JCP	Jobcentre Plus
KPI	Key Performance Indicator
LEP	Local Enterprise Partnership
LMI	Labour Market Information
NEET	Not in Employment Education or Training
NOMIS	National Online Manpower Information System (Office for National Statistics)
PD	Professional Development
PR	Public Relations
SME	Small or Medium Enterprise
TEF	Teaching Excellence Framework (for HE)
TLA	Teaching, Learning and Assessment
UCAS	Universities and Colleges Admissions Service
USP	Unique Selling Point
WMCA	West Midlands Combined Authority

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