

BMet Strategic Annual Plan 2020-21



Contents

Context	04
Vision, Values, Strategic Priorities	05
 Strategic Priorities	
1. To be a significant contributor to skills development in Birmingham and the City Region	06
Responding to a changing economic landscape	06
- James Watt	07
- Matthew Boulton	07
- Sutton Coldfield	08
Support and training for the unemployed	09
2. To provide a consistently high-quality learning experience	11
3. To equip our students for the future	13
4. To be an inspiring place to work	14
5. To have a strong financial base to invest in the future of the college	15
 Key performance indicators	17
Glossary	19



Context

The college is responding actively to the key social, economic and policy changes that the Covid environment has brought about. The Covid world is presenting our greatest challenges and it is widely believed that the West Midlands area will be disproportionately impacted. Existing issues with high youth unemployment, high unemployment amongst BAME groups, over-concentration of people in low-paid insecure jobs and low levels of qualifications and skills – have all been exacerbated. We feel that now more than ever it is critical that BMet, in collaboration with our stakeholders and partners, responds quickly to provide the best opportunities to retrain and upskill, to give our students and the communities we serve the greatest chances to secure sustained employment.

The Recharge the West Midlands publication sets out a joint case by our region's leaders, for investment from central government and details how we can deliver the West Midlands' recovery through this most challenging time. By focusing on the Local Industrial Strategy and investing in infrastructure, people and communities, the plan sets the priorities with which BMet is aligned:

- Creating green manufacturing jobs
- Maximising job creation from HS2 and other unique opportunities
- Investing in healthcare innovation
- Building better digital and transport links
- Regenerating and building new homes
- Getting people back into work

Our business plan for 2020/21 puts BMet firmly in the centre of this activity and we will continue to strive to add value and make a difference for the people of Birmingham and the city region. We also recognise that there are opportunities that will drive economic growth including the 2022 Commonwealth Games and the development of HS2 in the city centre. We are committed to supporting and enhancing these opportunities.

We have swiftly adapted to changes in delivery methods as a result of Covid19 and our students continue to engage strongly with their new learning environment. However, there is much to do to ensure the quality of delivery is even stronger in the virtual world. We continue to support our staff to develop their skills and we are actively engaging with the broader education and technology sectors to be at the forefront of this. Our curriculum will be reshaped to ensure we are fleet of foot in responding to new economic conditions so that we can retrain and upskill our students to have the best chance to thrive in a new environment.

BMet continues to build and develop new partnerships and innovative collaborations both with the FE colleges in the region through Colleges West Midlands and joint funding opportunities; driving an agile and responsive skills system supporting higher level skills, supporting businesses to adapting to new technologies and preparing young people for life and work. It is the partnership between BMet, our FE and University partners, businesses, key stakeholders including the WMCA, Local Authorities, Greater Birmingham Chambers of Commerce and the LEPs, and critically with our communities and residents that is a key component of our local skills ecosystem and a real driver for recovery, employability, productivity and prosperity for all.



Vision, Values, Strategic Priorities

In developing our vision, values and strategic priorities, we have consulted with our staff, students and stakeholders. We believe that our vision and values provide clear direction for a college that is for Birmingham and at the heart of Birmingham.

Our Strap Line

Inspiring Futures, Realising Dreams.

Our Vision

We aim to provide excellent learning opportunities to serve the needs of Birmingham and the City Region.

Our Values

- We are passionate to see our students achieve their full potential.
- We create an environment that is ready, respectful and safe.
- We see strength in our diversity and strive for equality of access and opportunity.
- We are inspired to be creative and continually develop our professional practice.
- We are three colleges, one team.

Our strategic priorities are to:

1. be a significant contributor to skills development in Birmingham and the City Region;
2. provide a consistently high-quality learning experience;
3. equip our students for the future;
4. be an inspiring place to work; and
5. have a strong financial base to invest in a sustainable future for the college.

1

Strategic Priority 1:

To be a significant contributor to skills development in Birmingham and the City Region

Annual Objective 1:

Ensure that our curriculum offer aligns with the city's priorities for skills and economic recovery providing clear retraining, progression and employment opportunities from entry to higher levels

Responding to a Changing Economic Landscape

We understand the important role the college has to play in supporting the recovery of economic growth in the city and wider region. We have a strong track record of working with employers and have close partnerships across a range of sectors, but in particular within our areas of specialism including: Advanced Manufacturing and Engineering, Business and Professional Services, Construction, Creative and Digital, Medical and Health. We also have strong partnerships with Jobcentre Plus, DWP and other agencies and have an excellent track record of reaching out to the unemployed market to retrain and upskill to enable movement into sustainable employment.

We therefore see our challenge over the next 12 months to forge stronger links between a contracting employment market and increasing levels of unemployment, to retrain and upskill in the most relevant sectors to provide the best opportunities for sustained employment. To deliver this we will:

- Launch innovation hubs as a collaboration between curriculum and our business development teams to drive programme innovation and responsiveness
- Review and adapt our curriculum offer and delivery methods to provide relevant training that is tailored to be delivered online, in the workplace and face to face
- Drive business partnerships and collaboration activity enabling employers to shape our educational and training programmes to meet sector skill needs, including the delivery of sector-based work academies (SBWA) and similar programmes
- Launch **BMet Career Advance** – Restart and Retrain Academy designed to provide adults with career ready services, including advice and guidance, employment preparation and access to specific skill-based programmes aligned to local business needs
- Provide the city region's economy with a supply of candidates for employment who have the appropriate knowledge, skills and attitudes, to support economic and business growth

Our Higher Level Skills programmes are designed to respond to demand and serve the needs of the local and regional economic priorities. We will offer learners attractive, flexible routes which are accessible to everyone and enable confident and equipped learners to progress into graduate level employment and highly skilled jobs.

The college plays a vital role in providing opportunities and promoting social mobility and we will invest in expanding our offer to meet the skills needs of the region. We will forge stronger alliances with employers locally, and regionally to meet their demand.

Our three colleges will support the West Midlands' recovery plan through their tailored offer, ensuring that it is bespoke to the city and wider region's needs:

James Watt College

Responding to Recovery

James Watt College aims to be a leading provider of technical and professional education in the region, offering high-quality training in priority sector subject areas that is crucial to the recovery of the regional and national economy. We will support the region's recovery priorities in green manufacturing, building new homes and better transport links through development of programmes and routes into employment in:

- **Automotive Technology:** With the growing desire for a greener economy, the college will launch an offer in sustainable automotive technology.
- **Site Management:** The region has a significant skills gap in higher level Construction and the college will respond by offering a range of provision to contribute to closing this gap.
- **Ground Works/Steel Works:** The college will continue to develop its Construction Trades offer to reflect the major Construction projects in the city and the regeneration of brownfield sites.
- **Gas Engineering:** James Watt College is one of only two End Point Assessment Centres for Gas Engineering. The college will become the number one training provider for Gas Apprenticeship Standards delivery in the UK by creating a national training centre.
- **Rail:** The college will increase the number of students who go through Level 2 and Level 3 Rail Engineering programmes and will also expand into higher level Rail programmes.
- **Food and Drink Manufacturing:** Grow apprenticeship provision with the targeting of national contracts, including growth in workshop facilities to accommodate demand.

Matthew Boulton College

Responding to Recovery

We aim to deliver ambitious personalised learning programmes matched to local and regional needs to develop the skills, knowledge and behaviours that students will need in a challenging economic environment. We will be the first choice for students through promotion of career pathways supporting the region's recovery priorities in healthcare innovation, building better digital links and getting people back to work through development of programmes in:

- **Digital and Creative:** We will expand our digital offer through progression opportunities and the introduction of short courses in cyber security.
- **Health, Medical and Science:** we will integrate our health and digital expertise to offer skills in healthcare innovation, in addition to Level 3 and higher programmes that underpin progression to nursing, midwifery and allied health degree pathways.
- **Pharmacy and Dental apprenticeships:** We are responding to employers with by introducing a dental nursing short course. We are launching the new Pharmacy standards and continue to work in partnership with the NHS.
- **Business and Professional Services:** We will grow our provision in Financial Services, rebranding our AAT provision to Chartered and Certified Accounting, offering re-training and upskilling opportunities to adults.
- **Commercial Services:** We will continue to develop our strong sector-based work academies and further develop relationships with major employers in the city to increase the focus of pre-employment training into priority skills sectors.

We will continue to grow our substantial English, maths and ESOL offer to adults as well as working with unemployed learners to deliver the skills needed to progress into a changing employment market.

Sutton Coldfield College

Responding to Recovery

At Sutton Coldfield College we will focus on maximising our students' chances to gain sustained employment through our work experience strategy. We will support the region's recovery priorities in Digital Media, STEM subjects, Public Services and Lifesciences and Healthcare. Our priorities are student progression and employability in the curriculum design and delivery.

- Higher Level Skills: We will launch a Professional Higher-Level Skills and Digital Centre and will expand the offer by focusing on Digital and Business, Management, Professional and Financial careers.
- Digital: We will develop our digital retraining programmes to include AI bootcamps aimed at adults who wish to enter different sectors but need short sharp retraining.
- Business, Professional and Financial: We will work with local and regional employers to ensure we are offering a range of adult and apprenticeship provision to enable retraining and upskilling.
- Lifesciences, Healthcare, Early Years and Education: We will expand our offer to include level 4 programmes in areas such as Counselling and Nursing apprenticeships with pathways into the NHS.
- The Specialist A Level Centre: will build on our success in expanding the A Level offer through increased enrolments and higher progression rates. We will continue to deliver our strategy around increasing high grades.
- Public Services and the Service Sector: The curriculum offer provides a pathway from Level 1 to 4 preparing young people for careers into one of the uniformed public services and this will now expand to include an adult offer.



Support and Training for the Unemployed

As the Job Retention Scheme winds down towards October, we expect that there will be a significant number of people who may not be returning to their original roles, or face redundancy or unemployment. We are keen to work with our stakeholders to ensure that our services provide excellent career advice and guidance, opportunities for retraining and upskilling and pathways into employment. We are offering a number of initiatives that will boost employment and support the region's economic outlook.

BMet Career Advance Academy

We have announced the launch of our new skills and training academy to boost the employability skills of job seekers across the city. BMet Career Advance - the new academy is set to offer career ready services to those whose employment has been impacted because of Covid-19. Students at all sites will be able to access the services of our new academy.

BMet's Career Advance Academy is foremost a learning programme to help build skills and give people the confidence to choose the right career, find a job and be successful in the workplace. The academy will help people to plan their career, get a job and succeed at work via interactive training.

On offer will be career guidance and advice, employment preparation, access to specific skills-based programmes aligned to local business needs and support with employment preparation. We will add value to our student journey by offering job placement and matching services and continued professional development for our alumni. We are firmly focused on building the skills and confidence to empower jobseekers to take ownership of their job search.

Commonwealth Games

The Games taking place in 2022 are likely to hire in the region of 12,500 volunteers who need to be recruited and trained. We are working exclusively with the Commonwealth Games Committee on their volunteer programme and will second our staff to develop the training for volunteers and team leaders. The programme will include recruit, train and support elements. We will roll out a programme of 'train the trainer' and coordinate delivery of the programme in conjunction with the Games' organisers. We will also seek to support these volunteers after the Games to retrain and upskill to ensure they are able to attain sustained employment where needed.

Focus on Employability

In partnership with WMCA we are prioritising some of our adult funding on the provision of short, sharp occupational training programmes to enable students to secure employment quickly. We are extending our sector-based work academy (SBWA) offer to include short programmes in Digital, Construction, Health and Care, Engineering and Manufacturing, Business and Professional Services, Warehousing and Logistics and Facilities Management. The development of these programmes requires close working relations between the college and a specific employer and we have an excellent track record of delivering these bespoke programmes.

We are also working with Colleges West Midlands to develop a suite of programmes referred to as Employment Gateway Programmes (EGPs). We envisage these programmes being marketed under a joint college/WMCA branding and EGPs will be broadly categorised into two key support packages:

- Pre-employment Training Programmes
- Advanced and Higher Technical Skills Retraining Programmes.

We have some experience of delivering through the Construction Gateway and will look to re-brand this and other programmes as EGPs. By joining Colleges West Midlands in developing this offer we will ensure that EGPs are available for all communities with a well-planned city offer avoiding any gaps or unnecessary duplication.

In addition to SBWAs and a strong career service, we understand that the apprenticeship market will be severely impacted in the post Covid world. However, apprenticeships will be key to generating economic growth and we are well positioned as a training provider to work with employers on a regional and national basis for apprenticeships. We aim to provide our clients with a high-quality experience focussing on excellent training and delivery, regular and timely communication and support on accessing financial models and funding. Our priorities are to:

- Secure ongoing employment for our existing apprentices, supporting them to find new roles where necessary
- Develop an apprenticeship product portfolio that meets regional employer and market needs
- Continue to foster strong client and employer relations integrated into the regional business and economic community
- Develop our Apprenticeship Recruitment service providing candidates and clients with a high quality and customer centric service

We will measure the impact of our **strong contribution to skills development in Birmingham** through:

- **Achievement of our level 3 adult enrolment**
- **The proportion of our leavers who progress to another qualification or into sustained employment**



2

Strategic Priority 2:

To provide a consistently high-quality learning experience

Annual Objective 2:

Implement the TLA strategy, HE strategy and Quality Improvement Plans to:

- provide timely and effective coaching and development for staff to enable them to deliver best practice in teaching, learning and assessment, including integration of digital technologies
- enable students to achieve their main qualification aims, master new skills and develop good interpersonal and employability skills

Excellent teaching, learning and assessment practice across all provision

The Classroom and Workplace Principles and Practice, designed to promote excellent teaching, learning and assessment will continue to shape our professional practice. These principles and practices aim to ensure that students and apprentices are exposed to a variety of teaching, learning and assessment strategies to ensure all achieve their potential. Our practitioners are keen to develop a culture of high expectations through a continued focus on the sequencing of curriculum delivery to ensure that it clearly develops knowledge, skills and behaviours to ensure deeper learning is taking place.

Highly skilled practitioners embracing continual professional development in subject and content pedagogy

A range of inspirational professional development activities encourage the continual drive to deliver outstanding experiences by our practitioners. Opportunities to share best practice through collaborative initiatives, action-based research and research-based teaching initiatives are provided through dedicated time. The investment in digital upskilling for all staff is paramount to student success and is pivotal in our new delivery methods. We will ensure our practitioners can equip our students and apprentices, both within and outside the classroom with the required skills to be successful.

All students and apprentices will progress to further learning or employment following a pathway to their chosen career

Equipping our students and apprentices with the right knowledge, skills, behaviours and attitudes to support their progress to aspirational destinations is a priority. An enhanced and comprehensive tutorial and enrichment programme, and opportunities to become work ready and undertake real work experience compliment the main programme of study for all our full-time students. In addition, comprehensive careers education, information, advice and guidance is embedded into all programmes of study and strong progression routes provide the opportunity for our students and apprentices to continue studying at BMet.

Outstanding achievement rates for Young People, Adults and Apprentices

Our robust quality improvement framework enables continual self-assessment throughout the year resulting in a comprehensive quality improvement plan to drive improvements. In-year performance is continually monitored, and a range of intervention strategies implemented to support our students' and apprentices' progress.

All students have access to an extensive, rich set of experiences both inside and outside the college environment that develops their personal skills, behaviours and attitudes

We promote an inclusive environment both inside and outside the college that meets the needs of all students and apprentices. The college's evolving approach to teaching, learning and assessment ensures our students and apprentices are supported to develop knowledge, skills and behaviours using a number of strategies including online learning and support. Digital technologies are used to engage students and apprentices to learn remotely, whilst ensuring a culture of community and belonging is fostered. An enhanced and comprehensive tutorial and enrichment programme has been introduced to develop students and apprentices' confidence, resilience and knowledge enabling them to keep themselves mentally and physically healthy and safe.

Learning technologies are seamlessly embedded into practice for the benefit of students, apprentices and practitioners

Preparing our students and apprentices for the ever-changing technological landscape requires investment in relevant technologies to enhance the student experience. We are committed to maximising the usage of the VLE and other learning technologies to provide a flexible learning environment, thus meeting the diverse needs of our students, apprentices and employers. In order to accomplish this, we will prioritise the digital upskilling of all our staff, students and apprentices.

We will measure the impact of our **consistently high-quality learning experience** through:

- **Student retention**
- **Student feedback on the quality of teaching and learning**
- **The proportion of observed sessions that meet or exceed our required teaching standards**
- **The proportion of teachers' development actions that are completed**
- **Ofsted judgement of the quality of education**



3

Strategic Priority 3:

To equip our students for the future

Annual Objective 3:

Offer students a rich programme of activity beyond the qualification to ensure they are equipped for the future, including work experience, career and progression planning, leading to positive and relevant destinations.

Work Placement Strategy

We are focused on providing a personalised and effective study programme for learners at all levels with a variety of high-quality work experience opportunities that support them to progress to further or higher education, or onto an apprenticeship and into employment.

Our approach is informed by the Gatsby Benchmarks and we adopt best practice for activities when supporting students to develop clear career plans and undertake work-related activities to support their skills development.

Our Work Experience strategy aims to ensure all full-time students access the range of skills needed to progress into the world of work. These critical and softer skills are incorporated as part of the study programme and tutorial coaching. We will continually monitor the city's economic outlook and ensure our strategy is responsive to the emerging jobs market. We will ensure that our learners are able to use their new skills to enhance their progression into further or higher study or onto an apprenticeship and employment.

We have a strong team of workplace coordinators who have an excellent track record in developing links with employers and securing work experience and work placement. In the post Covid world we expect that work experience and placement will be a combination of online and in business activity. We will take all measures to risk assess our activity and ensure our students and colleagues at our employers are kept safe.

Careers Advice and Guidance

Making informed decisions about career choices is essential for all of our students. Our priority is to give young people the opportunity to develop their career choices, get a first taste of work, and develop the critical employability skills needed for the world of work. However we are extending our careers service to ensure all adults who would like to access the service are able to. This is a key element of our BMet Career Advance Academy and will inform students' choices as to what to study and which sectors are likely to offer the employment they seek.

We offer a high quality, impartial Careers Service delivering information, advice and guidance with integrity, ensuring all students are on the right course and preparing them to progress into sustainable education, training and employment to realise their ambitions.

This applies to every student at the college and is inclusive of all levels and modes of study.

We will measure the impact of our **dynamic work experience strategy (business-facing strategies)** through:

- **The proportion of students who take part in 'work-ready' activity and in work placements**
- **The proportion of businesses we engage with in priority sectors**

4

Strategic Priority 4:

To be an inspiring place to work

Annual Objective 4:

Actively engage with our staff to develop a culture of high aspiration, inclusion, wellbeing, leadership development and ensure that we have the right resources to deliver the college's plan.

We will deliver our objective of becoming an inspiring place to work through:

- Building organisational capability, developing demonstrable inclusive practice by all and increasing the inclusivity of our environments. We will be ambitious about encouraging a more diverse workforce to join BMet and strengthening our promotion of and support for career development. We are already nurturing our own talent and actively addressing barriers to progression for groups who are under-represented in our management and leadership structure, particularly through our BAME network.
- Promoting and integrating positive health and wellbeing behaviours and the facilitation of a range of engagement activities. We will support staff in our new ways of working to maintain good mental and physical health; and, engage employee voice to drive change locally, making a difference to employees' immediate environments and their wider community.
- Further developing the ways in which we ensure that we have the right people in place across the organisation. We will attract people who are skilled at what they do and who are motivated to strive to exceed expectations. We will establish a strong talent pipeline through succession planning, career pathways and effective relationships with organisations where potential talent may be found.
- Extending our leadership development activities in recognition of the influential role of leaders and managers in building a high performing, continuous improvement culture where everyone feels supported, encouraged, valued and recognised. We will evaluate the leadership development programme through feedback and professional performance discussions to ensure our leaders are driven to continually improve and support their teams.
- Embedding a culture of personal performance development and improvement, in which everyone seeks to understand their individual development needs and proactively accesses learning and development opportunities.
- We will monitor the impact of our strategies through regular dialogue with staff, through team meetings, staff forums and staff representatives. It is paramount that the voice of the staff is heard and acted upon and we are able to relay to staff how we have responded to their views.

We will measure the impact of our **inspiring workplace** through:

- **Staff satisfaction and their views on our inclusion and diversity strategy, our health and well-being strategy**
- **Staff sickness absence and voluntary turnover**

5

Strategic Priority 5:

To have a strong financial base to invest in a sustainable future for the college.

Annual Objective 5:

Deliver an annual budget that is aligned to the IFMC and that facilitates the college's property and IT strategies, ensuring continued delivery of good financial performance.

The financial plan for 2020/21 is the first of a three-year financial plan set out in the integrated financial model for colleges (IFMC). This three-year plan sets the longer term foundations for financial security; the 2020/21 period delivers the following financial objectives:

- Improvement in financial stability and financial health of Requires Improvement by 2020
- Planned repayment of ESFA loan from 2021
- Pay costs below 65% of adjusted turnover from 2020
- Positive EBITDA of at least £3m or 7% from 2020
- Achievement of a future breakeven budget
- Minimum year-end cash days in hand of 30

We recognise that the unprecedented events of 2020 have caused severe uncertainty across all sectors. We continue to have a strong focus on recruiting and retaining our students and ensuring the appropriate progression through our qualifications on their career pathways. We have reviewed our financial plans and assessed risks to the college's financial stability; the mitigating actions aim to minimise any shocks to the college's financial base. We will continue to review our contingency plans and agree trigger points where these plans need to be actioned.

We will continue to deliver an efficient cost base through a focus on reducing costs where appropriate and delivering a more flexible workforce to meet the changing needs of students and employers. We will also be focusing on how our physical resources can deliver best value and be flexible to respond to a variety of employer and teaching demands.

1. Improving the BMet estate.

Our priorities in the next 12 months will be:

- a. Implementing the first year of the Planned, Preventative Maintenance Programme (PPMP) for the estate, which identifies, prioritises and prices the work required to take all areas of the College to at least RICS Condition B over a 5 year period.
- b. Improving the efficient use and running of the estate. Our priority is to deliver a well-maintained, efficient Estate with effective utilisation of space. We have engaged with the Carbon Trust to measure our carbon output and agree a target date to be carbon neutral. Environmental sustainability will be a major part of improvements.
- c. The Estate will be suitable, flexible and agile to enable the College to respond effectively in a fast-changing environment. Our Estates Strategy allows monitoring and management of fitness for purpose and ensures the College is well placed to quickly and continually identify areas for growth and development.

2. Implementation of the ILT and IT Strategies.

Our priorities are:

- a. To improve the college infrastructure and accessibility to ensure learners are able to access the latest technology.
- b. To increase the use of technology in teaching and learning to enrich, embed and aid learning at college, work and at home.
- c. To use technology to improve efficiencies across all areas of the organisation.

We will measure the impact of our **strong financial plans** through:

- **Student recruitment**
- **Achievement of key financial objectives including income, pay and non-pay budgets**
- **Cash generation**

We will measure the impact of our **enhancements to the learning environment** through:

- **The delivery of our planned preventative maintenance programme**
- **The delivery of our IT/ILT investment programme**
- **The measurement of any Covid-related disruption on courses**



Key Performance Indicators

Annual Objective 1

Ensure that our curriculum offer provides clear progression opportunities from entry to higher levels and that our provision aligns with the city's priorities for skills and economic development

KPI 1: Be a significant contributor to skills development in Birmingham and the City Region

1.1	Achieve enrolment targets for Level 3 and above in priority areas (AEB and ALL)	1,446
1.2	19/20 leavers (all ages) going into employment	30%
1.3	19/20 leavers (all ages) remaining in education	55%

Annual Objective 2

Implement the TLA strategy, HE strategy and Quality Improvement Plans

KPI 2: Provide a consistently high-quality learning experience

2.1	Retention for students aged 16-18 classroom funded	94%
2.2	Students agree teaching is good	97%
2.3	Observed sessions meet or exceed BMet teaching and learning standards	80%
2.4	Unsatisfactory teaching	0%
2.5	Development actions are completed	90%
2.6	Ofsted judge the college to be Good or better	Good

Annual Objective 3

Offer students a rich programme of activity beyond the qualification to ensure they are equipped for the future, including work experience, career and progression planning, leading to positive and relevant destinations

KPI 3: Our skills programmes respond to the economic climate

3.1	16-18 classroom funded learners take part in work 'ready' activity	100%
3.2	16-18 classroom funded learners undertake 'real' work experience where planned	90%
3.3	Industry Placements (CDF)	100%
3.4	Proportion of Work Experience placement employers in priority sectors	50%

Annual Objective 4

Actively engage with our staff to develop a culture of high aspiration, inclusion, wellbeing, leadership development and ensure that we have the right resources to deliver the college's plan

KPI 4: Be an inspiring place to work

4.1 Staff satisfaction (Ofsted measure) meets benchmark	82%*
4.2 Positive staff feedback on our approach to inclusivity and diversity	80%
4.3 Staff feedback on our approach to health and well-being	60%*
4.4 Lost time percentage meets target (sickness absence excluding Covid19)	3.8%
4.5 Staff turnover (voluntary)	16.7%

Annual Objective 5

Deliver an annual budget that is aligned to the IFMC and that facilitates the college's property and IT strategies, ensuring continued delivery of good financial performance

KPI 5: Have a strong financial base to secure long term stability

5.1 16-18 enrolment numbers 20/21	5,238
5.2 16-18 applications 21/22	6,676
5.3 Income (Profile) (£000s)	51,521
5.4 Pay Costs (£000s)	30,612
5.5 Non-Pay Costs (£000s)	16,106
5.6 EBITDA (£000s)	4,872
5.7 Cash Days	40
5.8 Cash v Forecast	5,067
5.9 Cash Generation	3,219

KPI 6: Our skills programmes respond to the economic climate

6.1 Proportion of PPMP delivered against programme (£000s)	400
6.2 Delivery of IT/ILT investment programme (£000s)	1,627
6.3 Proportion of courses running as a result of successful adaptation of buildings to enable full post-Covid delivery	100%

* to be confirmed by 31 August and based on local benchmarking data

** Subject to finances

Glossary

AEB	Adult education budget
ALL	Advanced learner loans
BAME	Black, Asian and minority ethnic
CDF	Capacity development fund
DWP	Department for Work and Pensions
EBITDA	Earnings before interest, tax, depreciation and amortisation
EGP	Employment Gateway Programmes
ESFA	Education and Skills Funding Agency
ESOL	English to speakers of other languages
IFMC	Integrated financial model for colleges
LEP	Local Enterprise Partnership
PPMP	Planned, preventative maintenance programme
SBWA	Sector-based work academy
STEM	Science, technology, English and maths
VLE	Virtual learning environment
WMCA	West Midlands Combined Authority



