



City of
Portsmouth
College



STRATEGIC PLAN 2022-2026

The college of choice for the city of Portsmouth and our region

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Introduction to City of Portsmouth College

At City of Portsmouth College, we're shaping our city's future by unlocking the potential of its learners.

We believe that every student should be able to achieve their aspirations, whatever their background or abilities. That's why we offer a uniquely broad range of choices across our four campuses, from the highest quality academic teaching to the latest vocational and technical training.

Pioneering, positive and progressive, we're constantly evolving our teaching and expanding our excellent industry connections, in a welcoming community where everyone is empowered and supported to achieve their very best.

Working together, we dream bigger and go further for every student

VISION

The college of choice for the city of Portsmouth and our region

MISSION

Shaping our city's future by unlocking the potential of its learners

STRATEGIC GOALS

1. Inspirational, aspirational and inclusive place to work and learn
2. Responsive and relevant curriculum offer
3. High quality teaching, learning and assessment
4. Trusted partner for the communities we serve
5. Stabilised and sustainable finances

Plus, three enabling themes:

1. Embrace digital technology in all we do
2. Beacon of sustainability best practice
3. Consolidation before expansion

VALUES

- Be** Collaborative
- Be** Aspirational
- Be** Respectful
- Be** Empowering
- Be** Supportive

Welcome



Our first strategic plan sets out a clear vision for the part we will play in helping to ensure a successful future for the city of Portsmouth – its businesses, its communities and its people.

The coming together of our four campuses under a single college for all the people of Portsmouth puts the provision of 16-18 and adult education and training in a stronger position than ever before.

We can now play a central role alongside strategic partners who share our aspirations. One great college for one great city.

The strategy sets out our commitment to the scale and quality of our provision as the leading provider of courses and apprenticeships.

With a new identity, a new leadership team and the expertise of our talented staff, we are looking to the future with renewed optimism and confidence.

Paul Quigley

Chair of Corporation



I am honoured and proud to be the first permanent Principal and CEO of the newly formed City of Portsmouth College.

We are very clear about what we want to achieve and the important role the College has within the communities it serves. As the only further education college for the city of Portsmouth, we are able to provide a wide range of education and training opportunities that meets the needs of all our community.

With a strong track record in delivering the highest quality, award-winning academic provision at our Tangier Campus as well as state of the art technical and vocational training from our Highbury and North Harbour Campuses, we are perfectly placed to deliver the educational and training solutions needed for the future.

Our staff are dedicated, committed professionals who bring a wealth of academic and industrial experience to their teaching. They care deeply about the success of every student and we are passionate about the communities we serve.

This is our first strategic plan as the newly merged City of Portsmouth College and it brings together the ambitions and vision that our governors, staff and communities have for the coming years. Within this strategic plan, we aim to build on the strong foundations inherited from Portsmouth and Highbury Colleges, to develop and grow, ensuring City of Portsmouth College is firmly embedded in the city as the college of choice for the communities it serves.

Katy Quinn

Principal and Chief Executive Officer

Our commitment to you

The new City of Portsmouth College delivers one educational and training solution for the businesses and communities of the city and the local region.

Students and our communities

Students and apprentices have access to a broad range of resources across the College's campuses, including world-class learning and sports facilities. The College offers a comprehensive curriculum, minimising the need to travel, and draws on expertise from each previous college. The newly merged College supports a broad course offer for students and apprentices of all ages, meeting local and national skills needs. The newly formed College provides a city-wide careers and course advice service, supporting every member of the community in their lifelong learning choices.

City of Portsmouth College will deliver a sustainable property strategy that maintains and further develops the current outstanding facilities. This will maximise the opportunities presented by the identities of the different sites and ultimately deliver exceptional learning experiences.

Employers and businesses

The merged College has increased the capacity to respond to employers' training and apprenticeship needs across the south of England and further afield. Employers and businesses can influence the complete curriculum offer in the city, supporting the future workforce and economy. There are opportunities for employers to use the world-class College facilities for their own training needs and to access bespoke training for their staff, organised by the College.

Employers and businesses can help shape the talent of the future by influencing a wide number of work experience and industry placement activities, which will strengthen the pool of potential employees in the future. The new College, as a larger organisation serving the city, is better-placed to bid for skills programmes to support the development of south Hampshire.

Staff

City of Portsmouth College will provide financial stability, ensuring it is more financially sustainable and adaptable. Staff will be encouraged to share best practice across the College and between departments, supported by key local and national partners.

The College will provide more opportunities for staff to develop new skills and experience in the design and delivery of courses at all levels, online learning, higher education and apprenticeships. City of Portsmouth College will provide staff with enhanced progression opportunities and a more extensive professional development programme based on the skills and knowledge from within the previous two colleges.

Schools and parents

City of Portsmouth College provides a cohesive and broad curriculum offer, which has been carefully planned to ensure there are clear ladders of progression leading to positive outcomes and next steps for our students. Working in close partnership with schools and parents, we will provide the right support and expert advice to ensure the right choices are made. The breadth and depth of our offer means we have the right programme of study for everyone.

What we do

In August 2021, Highbury College and Portsmouth College merged to form the City of Portsmouth College (COPC). The new organisation is a general further education college in Portsmouth, Hampshire, England. Total income in 2021-2022 was c£30m.

The College has more than 60 years of experience, during which time it has built a strong reputation for academic, technical and professional programmes. It also has close relationships with those working in various industries which ensures the ever-changing needs of employers in the area are met.

COPC provides vocational and academic education and training, from first-step courses to university level foundation degrees, specialised services for business, and education in the community. Courses include A Levels, T Levels, vocational diplomas (BTECs), GCSEs, foundation degrees, apprenticeships and unaccredited leisure courses. The College actively promotes lifelong learning and delivers a wide range of adult courses at more than 40 community venues in and around Portsmouth, as well as at four College campuses. The College is also a provider of apprenticeship training in the south east and currently offers apprenticeships in more than 40 subject areas.

COPC has four sites, delivering a range of education and training opportunities:



Highbury Campus

specialises in delivering vocational and technical education.



North Harbour Campus

specialises in delivering construction courses, building services and other trades. It is also the home of our brand new Net Zero Training hub.



Tangier Campus

specialises in delivering a range of academic programmes including the broadest range of A Levels in the city of Portsmouth.



Arundel Campus

located in the city centre, specialises in delivering English for Speakers of Other Languages (ESOL) programmes and employability programmes for the local community.

In January 2022, the College Corporation agreed the vision and strategic goals for the newly merged COPC. These form the basis upon which the Strategic Plan 2022-2026 has been developed.

The College's mission and values have been through a robust consultation process involving engagement with the community, staff and students.

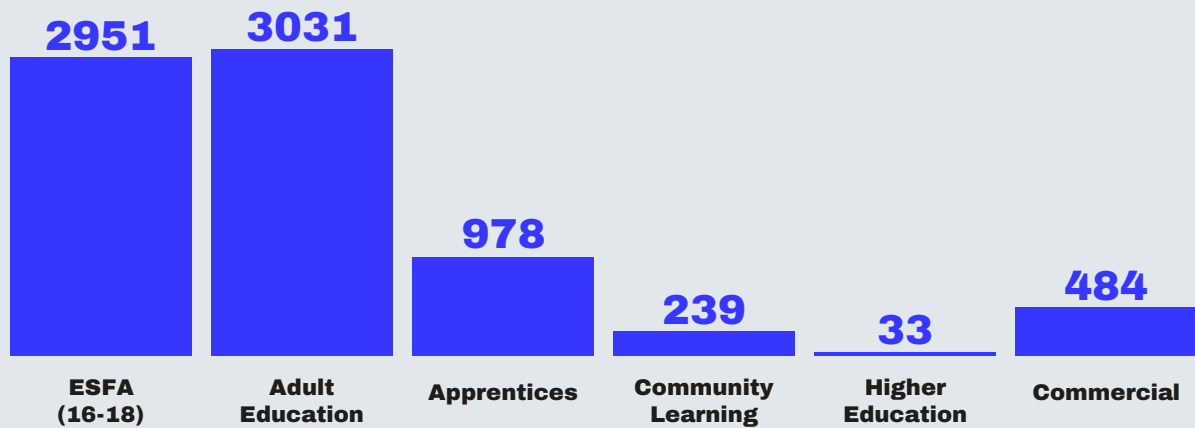
This strategic plan provides the overarching document that bridges the vision and strategic goals with the business objectives and college key performance indicators. It brings together our ambitions for COPC, sets these out against our core strategic goals and provides a framework against which we will deliver.

Underpinning this strategic plan, sits a range of operating strategies led by members of the senior management team. There is clear alignment between the strategic plan and underpinning strategies. Progress is monitored carefully by the College Corporation and through its supporting committees.

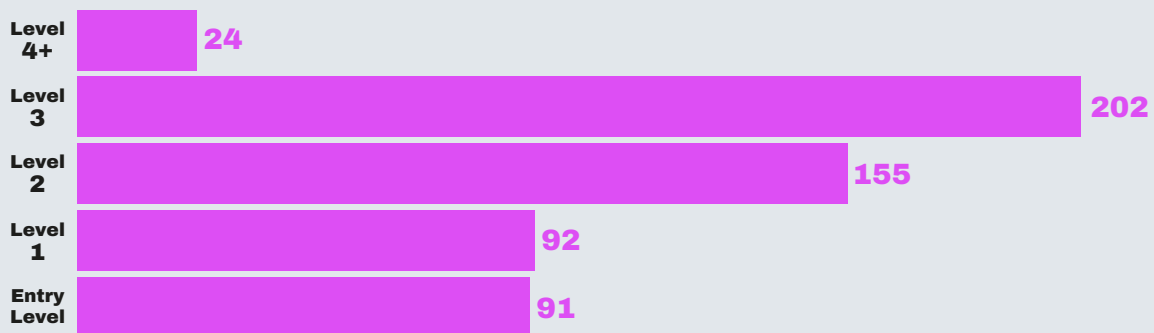
Who we do it for

Numbers for the 2021-22 academic year

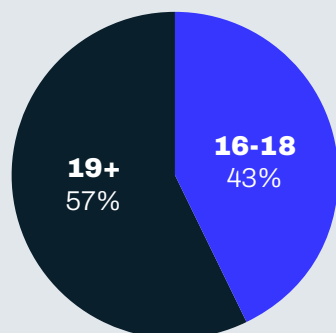
Total number of students



Courses delivered by level

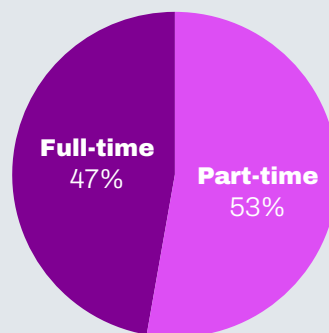


Students by age



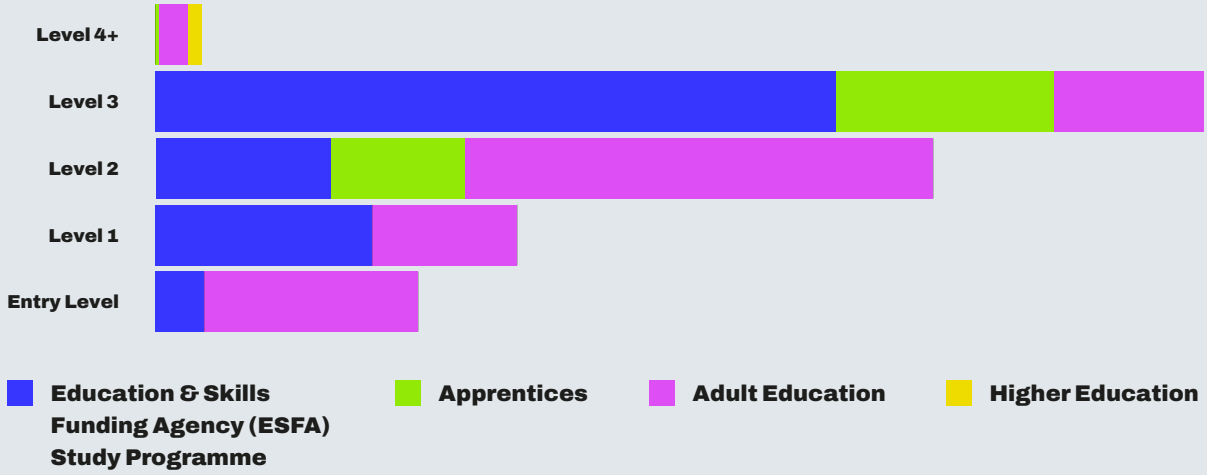
■ Aged 16-18 ■ Aged 19+

Students by study mode

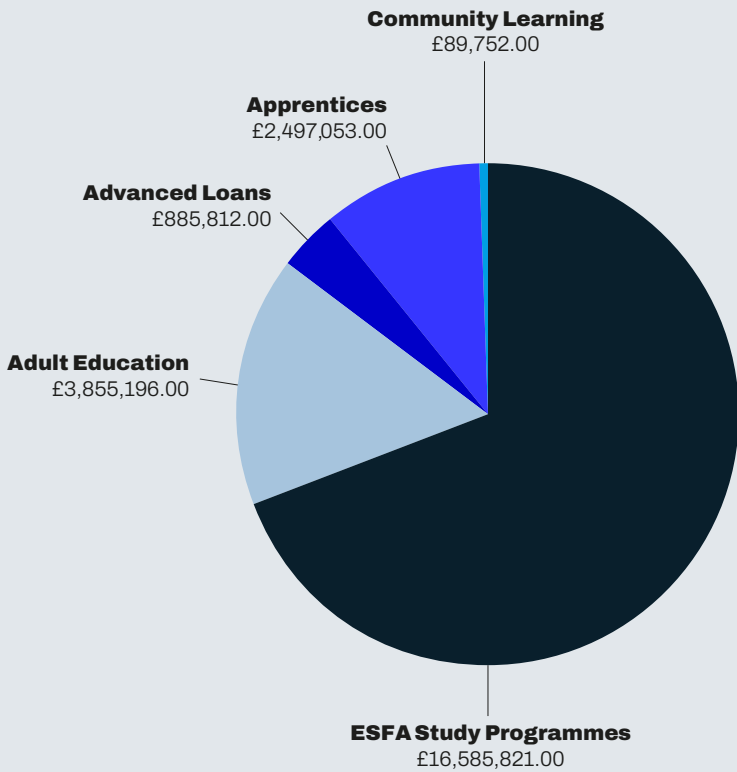


■ Part-time studying ■ Full-time studying

Student numbers by level



Funding agency income



Number of students with an Education, Health & Care Plan (EHCP)
356

Number of apprenticeship programmes
40

Number of A Level subjects offered
25

Total number of staff
732
462 FTE
 (Full Time Equivalent)

Strategic goals

Inspirational, aspirational, and inclusive place to work and learn

We will:

- a.** Provide a high-quality working and learning environment, which is fit for purpose and provides industry standard facilities
- b.** Provide professional and personal development opportunities for all staff to improve their knowledge, skills, and practice
- c.** Ensure a collaborative and inclusive workplace, where good practice is shared, and staff and students are motivated and supported to achieve their best
- d.** Maintain a culture of respect, pride, and ownership
- e.** Provide staff with the tools they need to do their jobs well
- f.** Deliver a clear and well-understood means of recognising and rewarding effort and achievement
- g.** Invest in our College and staff.

A responsive and relevant curriculum offer

We will:

- a.** Deliver a strong careers education programme, enabling our students to successfully progress
- b.** Deliver a curriculum that attracts and engages with a diverse student population
- c.** Develop a forward thinking and cost-effective curriculum that meets skills priorities and reflects industry and socio-economic needs
- d.** Plan an inclusive and progressive curriculum, with clear ladders of progression
- e.** Work with employers of all sizes and types to increase the availability and take up of high-quality apprenticeships and to meet their workforce development needs.

High quality teaching, learning and assessment

We will:

- a. Deliver a high-quality learning experience for all our students so they successfully progress and achieve their next steps
- b. Develop the tutorial and enrichment programme to support our students' broader learning and development
- c. Develop strong links with employers to source high-quality and meaningful work experience and industrial placements that benefit our students and local businesses
- d. Expand e-learning technologies.

Trusted partner for the communities we serve

We will:

- a. Build and extend external relationships and stakeholder engagement
- b. Work in partnership with our local schools to support the delivery of impartial information, advice and guidance
- c. Develop strong relationships with our local schools and align curriculum resource to support this activity
- d. Work in partnership with a range of key stakeholders to deliver relevant specialist provision that meets community and student needs
- e. Provide the highest quality of customer service to our partners, students and customers
- f. Maximise opportunities for our students and the College to engage with and support our local communities, adding value and realising potential.

Stabilised and sustainable finances

We will:

- a. Achieve sustainable growth and economies of scale in core business from increased student numbers
- b. Achieve sustainable growth through partnerships and commercial activity that is aligned to our vision, mission, and values
- c. Maintain a sound contribution to overheads from teaching departments
- d. Encourage innovation across the College
- e. Future proof the College infrastructure.

Enabling themes

Embrace digital technology in all we do

Technology is becoming integrated into every element of our lives. At COPC, we will ensure that we:

- Evaluate key cross College systems with the intention of replacing, upgrading and/or updating where this will enhance the quality of outputs, efficiency of operations and productivity
- Integrate technological and digital innovation and development into our processes and ways of working
- Continue to develop the skills of staff so that they are confident at working within a digitally enabled environment
- Embed the development of digital skills into the curriculum, teaching and learning
- Ensure the College's Information Technology (IT) infrastructure remains up to date and fit for purpose.

A beacon of sustainability best practice

Climate change is one of the biggest challenges we face. We as a college have a responsibility to take a lead on modelling best practice and working with our students and communities to influence and enact change. Throughout the lifetime of this strategic plan COPC will:

- Embed climate change education and action into our curriculum, teaching and learning
- Deliver a net zero strategy for the College by 2023 which will be monitored by the senior management team and progress reported to the Board of Governors
- Significantly improve the environmental impact of the campuses working towards carbon net zero
- Embrace the guidance identified through the Green College Commitment, Department for Education (DfE) Sustainability and Climate Change and the UK Higher and Further Education Climate Action Roadmap for Further Education (FE).

Consolidation before expansion

The merger of Portsmouth College and Highbury College brings together two excellent and complementary organisations upon which the City of Portsmouth College can build, develop and grow. The focus of this strategic plan is ensuring we meet the needs of our local communities and that we establish COPC as the college of choice for the city. With this in mind, the College will ensure it spends the energy and focus needed to embed strong foundations that ensure the long term success of a financially resilient and outstanding college for the region, before considering further expansion or diversification.

Implementation & key milestones

Underpinning operational strategies

Having agreed our vision, mission, strategic goals and business objectives, we have set out a schedule of supporting strategies that will enable us to move forward and achieve our ambitions. These underpinning strategies are also supported by several workstreams.

Progress against each of these will be reported to the following committees which will include a tailored set of performance measures. These committees will provide governance scrutiny, support and challenge to the senior management team.



Finance and Resources Committee



Learning and Quality Committee



Estates and Sustainability Committee

<p>Strategy</p> <p>Curriculum Higher Education (HE) Quality Teaching and learning</p> <p>.....</p> <p>Led by Deputy Principal and Deputy CEO Matt Phelps</p>	<p>Supporting workstreams</p> <ul style="list-style-type: none"> Curriculum reform review and implementation plan Curriculum rationalisation across campuses Curriculum planning Labour Market Information (LMI) analysis and student number forecasting Self-assessment review Quality improvement plan Quality cycle
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Strategy**People and organisational development**

Led by
Director of People
Karen Stant

Supporting workstreams

Review, align and update core Human Resources (HR) policies and procedures

Create, implement and embed a Learning and Development Strategy

HR systems and data review

Review the College's pay and reward structure and create an implementation plan

Develop, implement and embed an employee wellbeing and welfare strategy

Create, implement and embed an employee engagement strategy

Create, implement and embed a recruitment, retention and talent management strategy

Review COPC values and mission

Strategy**Finance Sustainability**

Led by
Chief Operating Officer
Maria Vetrone

Supporting workstreams

Curriculum planning

Establishment of new Funding Group with oversight for performance against funding allocation

Development of new management accounts, commentary and reporting

Development of new budget setting and reporting processes

Development of capital budget setting and reporting processes

Development of pay cost budget setting and reporting processes

Development of teaching staff utilisation and deployment reporting

3-5 year financial planning

Systems development and improvements – finance system controls, banking controls

Revaluation of the estate for financial reporting purposes

DfE sustainability and climate change action plan

FE Climate Action Roadmap

Estates strategy

Sustainability policy document and action planning

Financial reporting requirements documented

Engagement of energy supplier for consumption monitoring

Establishment of Sustainability Group

Strategy**Estates**

Led by
Principal and CEO
Katy Quinn

Supporting workstreams

Curriculum strategy

Estate evaluation, utilisation and risk analysis - current and future

Sustainability and environmental strategy

Estate development opportunities/options

Analysis of current lease arrangements

Finance and funding

Strategy**IT and digital systems**
.....

Led by

Vice Principal Information Systems
Chris Caddamy**Supporting workstreams**

Teaching and learning strategy

IT strategy and investment needs

Digital systems strategy including Education Business System (EBS) and SharePoint

Estates strategy

Finance and funding

Curriculum reform review and implementation plan

Information and data governance

Strategy**Careers Education, Information and Guidance (CEIAG)****School Liaison****Tutorial****Work experience and industry placements****Equity, Diversity and Inclusion (EDI)**
.....

Led by

Vice Principal Student Experience
Frances Mullen**Supporting workstreams**

Curriculum planning including Apprenticeships, HE and Adult Education

Review of LMI information and destination data

Quality improvement linked to outcomes and destinations

Marketing and student recruitment analysis

Teaching, learning and quality improvement linked to tutorial

Development and implementation of the tutor development programme

Embedding of EDI, personal development and behaviour and attitudes in the curriculum

Embedding of CEIAG in the curriculum

Embedding of employability and workplace skills in the tutorial programme and curriculum

Self-assessment reviews and improvement plans

Implementation and review of impact of Employer Advisory Boards

Review of employer engagement and impact on number of work and industry placements

T Level implementation

Strategic Development Fund (SDF) bids and targets

Analysis of staffing profile and EDI information

Quality cycle and data review and actions by EDI analysis

Analysis of students, outcomes and EDI analysis

Strategy**Apprenticeships****Business Development****Adult Skills** (with Tess Cole)

.....

Led by

Director of Apprenticeships and Business Development
David Byford

Supporting workstreams

Curriculum planning

Implementation of Employer Advisory Board

Employer engagement

Self-assessment review

Quality improvement plan

Quality cycle

Development of levy transfers process

Implementation of robust Additional Learning Support (ALS) process and procedures

Work Experience (WEX) / Intellectual Property (IP) policy

Sustainability policy

Strategy**Maths and English****Special Educational Needs (SEN)****Adult Skills** (with Dave Byford)**Partnerships**

.....

Led by

Vice Principal Adults and Community Learning
Tess Cole

Supporting workstreams

Teaching and learning strategy

Curriculum strategy

Implementation of Maths & English (ME) strategy group

Implementation of robust ALS process and procedures

Special Educational Needs & Disabilities (SEND) green paper

Adult Education Budget (AEB) / high needs funding workstream

Sub-contracting policy

Equality, Diversity & Inclusion Management Systems (EDIMS) data

Strategy**Marketing**

.....

Led by

Director of Marketing
Steve Hook* (Interim)

Supporting workstreams

Brand launch campaign

Development and launch of new joint prospectus

Development and launch of new website

Development of business development strategy

School liaison strategy

Student recruitment analysis

Impact measures/ Key Performance Indicators (KPIs)

Corporate KPI dashboard

A corporate KPI dashboard has been developed which sets out the measurable goals for the 2022-2026 strategic plan. Progress against these will be monitored at each of the four full board meetings that take place every year. Annual targets will be set, based on the previous year's performance, with the intention of year on year movement towards achieving our 2026 goals.

Inspirational, aspirational and inclusive place to work and learn

Business objectives

- Provide a high-quality working and learning environment, which is fit for purpose and provides industry standard facilities
- Provide professional and personal development opportunities for all staff to improve their knowledge, skills and practice
- Ensure a collaborative and inclusive workplace, where good practice is shared and staff and students are motivated and supported to achieve their best
- Maintain a culture of respect, pride and ownership
- Provide staff with the tools they need to do their jobs well
- Deliver a clear and well-understood means of recognising and rewarding effort and achievement
- Invest in our College and staff

KPIs

- Capital investment per annum
- Staff satisfaction
- % staff attended Continuing Professional Development (CPD)
- % staff turnover
- % staff sickness days
- % appraisals completed
- Annual pay award

A responsive and relevant curriculum offer

Business objectives

- Deliver a strong careers education programme, enabling our students to successfully progress
- Deliver a curriculum that attracts and engages with a diverse student population
- Develop a forward thinking and cost-effective curriculum that meets skills priorities and reflects industry and socio-economic needs
- Plan an inclusive and progressive curriculum, with clear ladders of progression
- Work with employers of all sizes and types to increase the availability and take up of high-quality apprenticeship and to meet their workforce development needs.

KPIs

- New course development targets – T Levels, Apprenticeships and HE
- Percentage of courses in Local Skills Improvement Plan (LSIP) / Local Enterprise Partnership (LEP) priority areas
- Positive destinations for full-time FE students - FE, HE, employment
- Apprenticeship progression - employment, next level apprenticeship
- Percentage of full-time students with relevant work experience
- Target industrial placements each year – linked to T Levels

High quality teaching, learning and assessment

Business objectives

- Deliver a high-quality learning experience for all our students so they successfully progress and achieve their next steps
- Develop the tutorial and enrichment programme to support our students' broader learning and development
- Develop strong links with employers to source high-quality and meaningful work experience and industrial placements that benefit our students and local businesses
- Further develop and expand e-learning technologies

KPIs

- Ofsted grade
- FE achievement 16-18
- FE achievement 19+
- Apprenticeships overall and timely achievement
- HE achievement
- Student satisfaction (internal survey)
- Student satisfaction – Higher Education National Student Survey (HE NSS)
- Employer satisfaction (apprenticeship service)
- English achievement grade 4 and above
- Maths achievement grade 4 and above
- Overall Alps L3 value added target
- Percentage of full-time FE students engaged in extra-curricular enrichment activities (E6)

Trusted partner for the communities we serve

Business objectives

- Build and extend external relationships and stakeholder engagement
- Work in partnership with our local schools to support the delivery of impartial information, advice and guidance
- Develop strong relationships with our local schools and align curriculum resource to support this activity
- Work in partnership with a range of key stakeholders to deliver relevant specialist provision that meets community and student needs
- Provide the highest quality customer service to our partners, students and customers
- Maximise opportunities for our students and the College to engage with and support our local communities, adding value and realising potential

KPIs

- Planned number of school engagement activities
- Total number of year 11 applications (end of June)
- Admissions conversion rate (applications at end of June to enrolled at 42 days)
- Number of high needs students
- Number of employer partners
- Employer satisfaction
- Number of students engaging with World Skills competitions
- Recognising success through awards and accreditation schemes

Stabilised and sustainable finances

Business objectives

- Achieve sustainable growth and economies of scale in core business from increased student numbers
- Achieve sustainable growth through partnerships and commercial activity that is aligned to our vision, mission and values.
- Maintain a sound contribution to overheads from teaching departments
- Encourage innovation across the College
- Future proof the College infrastructure

KPIs

- Adult learner loans income
- Apprenticeship target numbers and income
- Commercial income
- Financial health status
- Operating surplus (deficit)
- Income as % of budget
- Earnings Before Interest, Taxes, Depreciation & Amortization (EBITDA) as % of income
- Cash days in hand
- Pay expenditure as % of income
- Adjusted current ratio

Glossary

AEB: Adult Education Budget

ALS: Additional Learning Support

CEIAG: Careers Education, Information and Guidance

CEO: Chief Executive Officer

COPC: City of Portsmouth College

CPD: Continuing Professional Development

DfE: Department for Education

E6: Personal Development Programme (Enterprise, Employability, Experience, Extension, Exercise and Explore)

EBITDA: Earnings Before Interest, Taxes, Depreciation & Amortization

EBS: Education Business System

EDI: Equality, Diversity & Inclusion

EDIMS: Equality, Diversity & Inclusion Management Systems

EHCP: Education, Health & Care Plan

ESFA: Education & Skills Funding Agency

ESOL: English for Speakers of Other Languages

FE: Further Education

HE: Higher Education

HE NSS: Higher Education National Student Survey

HR: Human Resources

IP: Intellectual Property

IT: Information Technology

KPIs: Key Performance Indicators

LEP: Local Enterprise Partnership

LMI: Labour Market Information

LSIP: Local Skills Improvement Plan

ME: Maths & English

SDF: Strategic Development Fund

SEN: Special Educational Needs

SEND: Special Educational Needs & Disabilities

WEX: Work Experience





Highbury Campus

Tudor Crescent
Portsmouth
PO6 2SA

Tangier Campus

Tangier Rd,
Portsmouth
PO3 6PZ

North Harbour Campus

Unit One, Harbourgate
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Arundel Campus

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