

# DN COLLEGES GROUP

# Strategic Plan 2020 – 2022

## Our Driving Principles

**Inspirational** and outstanding teaching, learning and assessment

A **high performing** culture with inspiring leadership that supports and values local autonomy and responsibility

**Agile**, responsive solutions that value creativity and innovation and maximise opportunity

**Robust** financial performance enabling sustained investment in inspirational learning and work environments

**Innovative** use of technology to simplify processes, improve performance and reduce workload

**Transformational** partnerships, collaboration and teamworking that add real value



**DN COLLEGES GROUP**

## Our Core Values



**Ambition** - to achieve the highest standards  
**Support** - a caring, safe and inclusive environment  
**Partnership** - collaborative working to achieve shared goals

**Innovation** - we use our initiative and are agile in finding creative solutions  
**Responsibility** - we take individual and collective responsibility  
**Equality** - we work with integrity and are open, honest and respectful of each other

## Our Vision

Transforming our communities through learning

## Our Mission

Outstanding education and training that enables students to develop their full potential; meeting social, economic and community needs.

## Headline Targets 2022



Grow HE, Apprenticeships & Adult Provision  
 Sustain Core Funding of 16-18

+10% **IMPROVEMENT** +15% **STRETCH**

	QUALITY	FINANCE	PEOPLE	RESPONSIVENESS	ACHIEVEMENT	PROGRESSION
IMPROVEMENT	 Ofsted Good	 Good Financial Health	 Staff Satisfaction	 National Student Survey Employer & Student Surveys	 Achievement Rates Timely Achievement Value Added/Student Progress HE Continuation	 National Destination Tables School League Tables
STRETCH	 Ofsted* Outstanding (All areas)	 Outstanding Financial Health	 Staff Satisfaction	 National Student Survey Employer & Student Surveys	 Achievement Rates Timely Achievement Value Added/Student Progress HE Continuation	 National Destination Tables School League Tables

# Strategic Objectives

## **SO1** **Leadership**

Embrace dynamic, devolved decision making

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- Together with governors, set out a clear direction and transformational vision for the future, underpinned by strong governance that provides robust and supportive challenge.
- Collectively redefine the values that underpin our actions, increasing the emphasis on trust, innovation and responsibility to support devolved decision making.
- Realign and reconfigure leadership roles and responsibilities to support a leaner, more devolved organisational structure.
- Embrace communication channels that build a shared understanding of direction and ensures all staff feel confident to contribute to shaping decision making.

## **SO2** **Curriculum**

Provide a dynamic and purposeful curriculum designed with opportunity in mind.

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- Ensure the Curriculum Blueprint principles are consistently adopted across all areas.
- Ensure students and apprentices acquire relevant knowledge, build technical and transferable skills, whilst continuing to improve and enrich their literacy, numeracy and digital skills.
- Create curriculum that is shaped by the identified needs of individuals and employers, who will also be delivery partners.
- Develop tutors and assessors that have up to date industry skills and knowledge that supports their practice and informs careers advice to students.
- Ensure students and apprentices are well equipped to progress through a dynamic, flexible and innovative curriculum.
- Invest in local and regional priority sectors including Digital, Health, Engineering and Construction as key growth sectors.

## **SO3** **Teaching, Learning, Assessment & Support**

Accelerate the adoption of blended learning and student support

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- Support students to embrace individualised learning, being confident learners, proficient in the use of technology.
- Staff confidently embrace digital technologies, including e-learning to enhance individualised learning, TLA and support for students.
- Student centred working practices are adopted and supported by a transparent and equitable methodology which considers the workload and well-being of staff.
- Innovation, creativity and tangible achievements are systematically recognised and rewarded in developing and strengthening the quality of the workforce.

## **SO4** **Progression**

Enhance, augment and prioritise student progression

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- Develop vertically integrated pathways to build and support lifelong learning aspirations.
- Enhance internal communication networks to develop, support and enrich progression pathways.
- Provide integrated approaches to student support and careers advice.
- Develop education supply pathways in priority areas such as Nurses and Health professionals, Automation Engineering and Digital Technologies.
- Establish a dynamic employer network to coach, mentor and ultimately employ students.

## **SO5** **People**

Engage, reward and nurture high performing teams

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- Establish a recognition and reward/benefits system that attracts, develops and retains high performing staff.
- Increase the scale, and relevance of personal and professional development, as an integral part of our expectations and as an individual entitlement.
- Nurture a growth mindset culture that embeds our values and embraces organisational learning.
- Adopt working practices that provide increased time for innovation, development and learning.
- Establish workloading model that ensures staff have a sustainable work/life balance.

## **SO6** **Business Transformation**

Simplify processes and deliver automation, providing high quality services and reducing rework and workload

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- Build organisational culture capability and capacity to identify, lead and deliver targeted transformational projects.
- Establish a dynamic improvement programme that supports strategic priorities and generate momentum for change
- Deliver timely, well lead, improvement projects that demonstrate measurable impact.
- Integrate and embed new ways of working through effective and well-timed training and support.

## **SO7** **Estates and Facilities**

Create inspirational and flexible learning and work environments

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- Embrace staff, student and stakeholder insights to shape an enhanced, more compact, estate.
- Deliver clear development plans, moving from fixed spaces to more creative, flexible spaces that augment the use of technology.
- Develop tools, processes and a culture that support and enhance working practices, space utilisation and estates management.

- Repurpose and reutilise surplus estate with complementary value-added activities, where possible.

## S08 Partnerships

### Cultivate mutually beneficial partnerships

- Systematically identify and build partnerships that align and support our strategic priorities.
- Agree clear development plans for all strategic relationships, based on a shared understanding of each partner's need.
- Develop tools, processes and staff to support and enhance meaningful partnerships.
- Ensure that the College responds effectively to national changes in funding methodology including devolution.
- Ensure governance, monitoring and evaluation of strategic partnership and relationships.

## S09 Sustainability

### Cultivate and drive forward an ambitious whole-College approach towards net-zero emissions and reducing environmental impact through innovation and collaboration

- Positively engage staff and students in developing the College's sustainability agenda and embed climate responsibility into strategic planning, governance and staff development.
- Deliver carbon literacy training to staff and students and train teaching staff to incorporate sustainability into the curriculum for all courses.
- Develop and promote recycling, reduce energy use and implement renewable energy, and reduce emissions from travel to and from College sites.
- Identify and work with key partners, suppliers and communities to improve sustainable options and local biodiversity.
- Collect carbon footprint data and implement and develop measures and targets to monitor and promote sustainability achievements.

# DN Colleges Group

## Financial Targets 2021/22

Targets	Improvement Target 2021/22	Stretch Target 2021/22
<b>Financial Health</b> Financial Health grade	Outstanding	Outstanding
<b>Income</b> Total Income	£61.97m	£62.47m
<b>Surplus</b> Sector EBITDA* as % of Income	9.79%	10.22%
<b>Investment</b> Capital expenditure	£6.4m	£9.4m
<b>Solvency</b> Adjusted current ratio	1.60	1.66
<b>Borrowing</b> Borrowing as % of income	6.65%	6.59%
<b>Value for money</b> Staff costs as % of income	63.39%	62.85%
<b>Financial Awareness and Control</b> Financial Statements' audit opinion	Unqualified	Unqualified

\* Earnings Before Interest, Tax, Depreciation & Amortisation

# DN Colleges Group - Targets

Further Education		Improvement Target 2019/20	Stretch Target 2019/20	Actual 2019/20	Improvement Target 2020/21	Stretch Target 2020/21
<b>Young People</b>	Achievement	85%	86%	91%	89%	90%
* Covid impact of grading19/20	GCSE English Higher Grades	25%	27%	34%	*25%	26%
* Covid impact of grading19/20	GCSE English Progress	45%	50%	59%	*55%	59%
* Covid impact of grading19/20	GCSE maths Higher Grades	20%	25%	32%	*25%	26%
* Covid impact of grading19/20	GCSE maths Progress	35%	40%	61%	*50%	61%
<b>Adult Learning</b>	Achievement	89%	90%	87%	90%	91%
	GCSE English Higher Grades	55%	56%	51%	55%	56%
	GCSE maths Higher Grades	42%	43%	62%	45%	50%

Apprenticeships - Overall *changes to reporting for 20/21		Improvement Target 2019/20	Stretch Target 2019/20	Actual 2019/20	Improvement Target 2020/21	Stretch Target 2020/21
<b>Intermediate</b>	Achievement	73%	75%	67%	70%	75%
<b>Advanced</b>	Achievement	78%	N/A	66%	70%	75%
<b>Higher</b>	Achievement	67%	N/A	46%	65%	70%

Higher Education		Improvement Target 2019/20	Stretch Target 2019/20	Actual 2019/20	Improvement Target 2020/21	Stretch Target 2020/21
<b>Performance</b>	Overall Achievement Rate	95%	96%	88% overall	89%	90%
<b>Performance</b>	Overall Retention	88%	90%	92% overall	90%	92%
<b>Performance</b>	Continuation Rate (Full Time)	84%	85%	83% overall	84%	85%
<b>Higher Grades</b>	Honours Degree Classification 1st/2:1	55%	57%	59% overall	59%	60%
<b>National Student Survey</b>	Overall Satisfaction	88%	90%	86% overall	88%	89%
<b>National Student Survey</b>	Teaching	90%	91%	89% overall	90%	91%
<b>National Student Survey</b>	Assessment & Feedback	87%	88%	86% overall	86%	87%
<b>National Student Survey</b>	Academic Support	87%	88%	85% overall	87%	88%