



**2017-2022
TRANSFORMATION
STRATEGY**



Farnborough College
of Technology



**UNIVERSITY
CENTRE
FARNBOROUGH**

CONTEXT



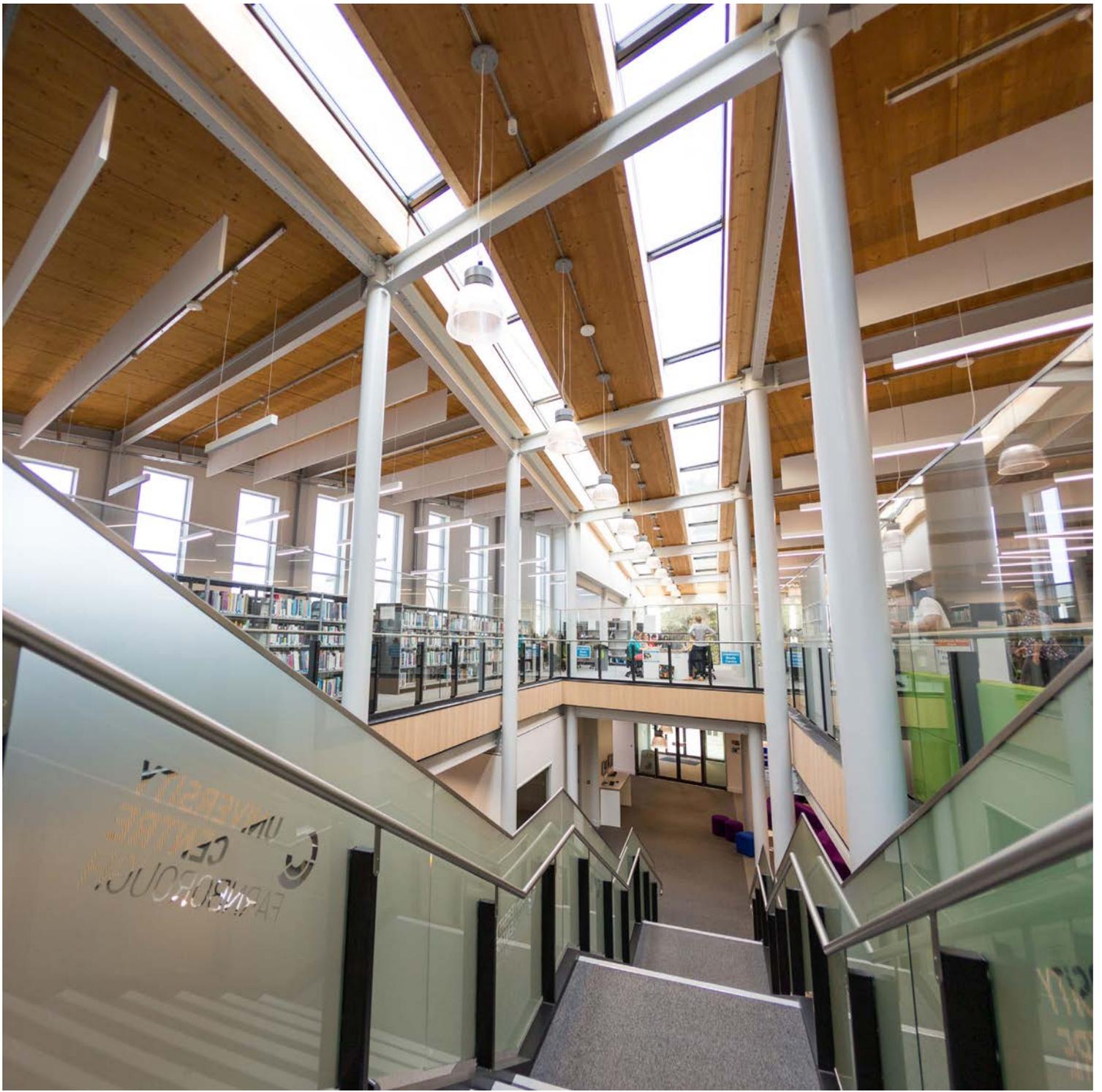


Table of Contents

1. Foreword from Chair & Principal CEO	Page 4
2. Notable Achievements	Page 5
3. Vision, Mission, Values and Culture	Page 7
4. Transformational Goals	Page 9
5. Enabling Goals	Pages 12-18
6. Summary	Page 18

1.1 Foreword

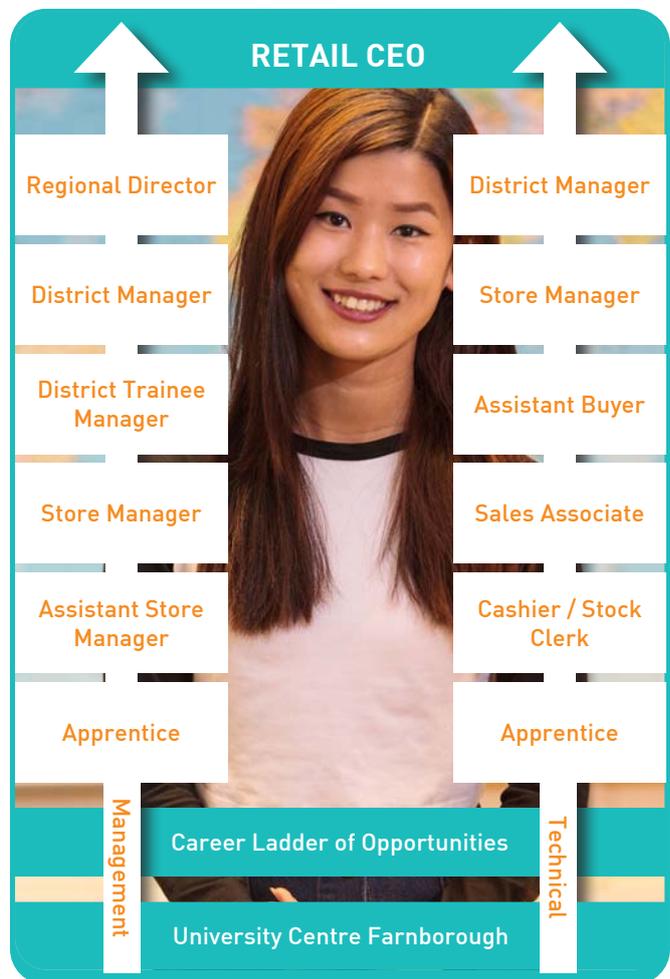
Without a doubt, great opportunities and challenges will mark the next decade as the United Kingdom exits the European Union. Within this historical context, Farnborough College of Technology (FCoT) will be an active and influential participant within the South East.

To this end, the College aims to consolidate its position as an outstanding provider by building on its current platform of excellent specialist technical and professional education.

As a result, this strategic plan has been written in consultation with colleagues and stakeholders which has informed our transformational goal for the next 5 years.

We will continue to work with colleagues and partners in Rushmoor, Hart and the wider Enterprise M3 LEP and acknowledge gratefully their contribution to our strategic direction. Together we will build ladders of opportunities for individuals, communities and employers.

Virginia Barrett **Martin Earwicker**
Principal **CEO** **Chair of Governors**



1.2 Notable Achievements

FCoT is an outstanding medium sized college with two main campuses. The College has been successful in delivering excellent quality outcomes whilst sustaining outstanding financial health. As a result noteworthy accomplishments over the past five years include:

- A £5.5m Aerospace & Automotive Academy (AAA) was opened in 2011 by the then Secretary of State for Business, Innovation and Skills, Sir Vince Cable. This was enabled through careful husbandry and co-investment of £400K from HEFCE
- A brand-new University Centre (£7.7m) opened in 2016 was part funded by the Enterprise M3 LEP
- Consistent top 10% position amongst high performing colleges for both FE and Apprenticeship success
- Partnership with the University of Surrey which allows us to provide accessible local HE provision for learners destined for the workplace. As a result, the College has HE participation which remains above the average for the sector
- A position for growth over the next 5 years with less reliance on grant funding (currently 65% grant funding).
- The College is also Debt free with good reserves

	Finance Record - Actual			Financial Plan - Forecast		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Financial Health Grade	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding
Financial Health Points Score	270	300	300	300	300	300

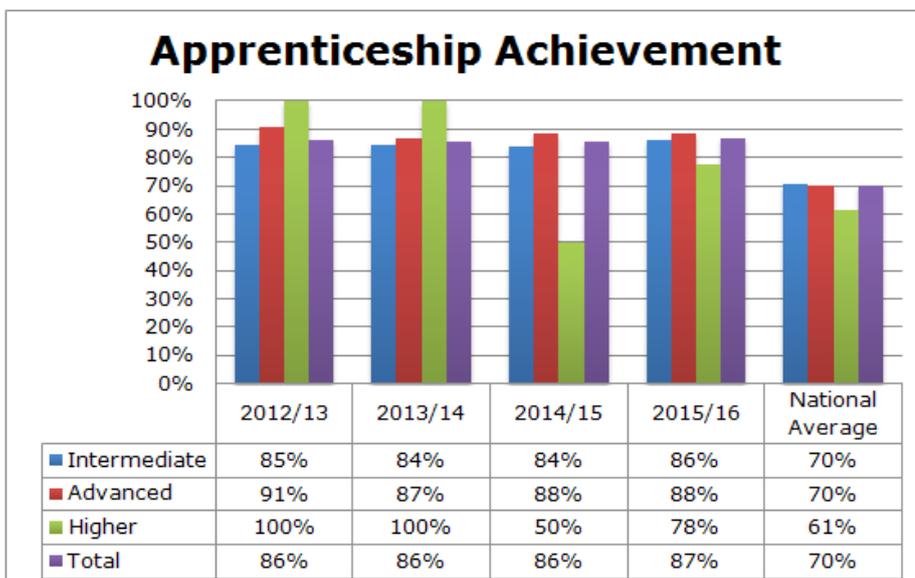
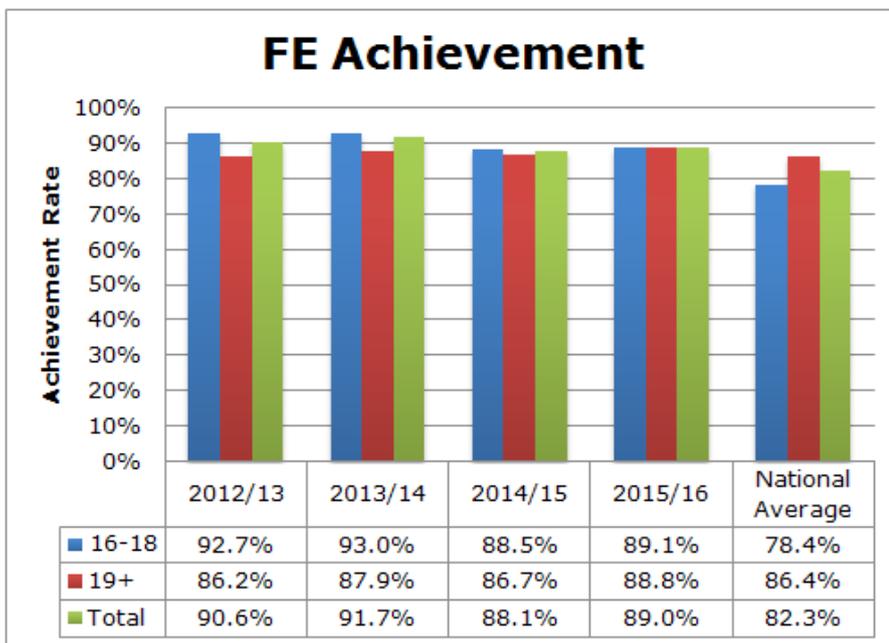
Key (Points / Grade)	
≤ 110	Inadequate
120 -170 Satisfactory / Requires Improvement	Satisfactory / Requires Improvement
180 -230	Good
240 - 300	Outstanding



Within the context of declining national grant funding, varying 16-18 demographics and greater competition, these accomplishments are significant. They have been the result of effective leadership and teamwork from the boardroom through to the classroom and provide a solid foundation for the next phase of our journey as outlined in this plan.

Development of our Transformation Strategy:

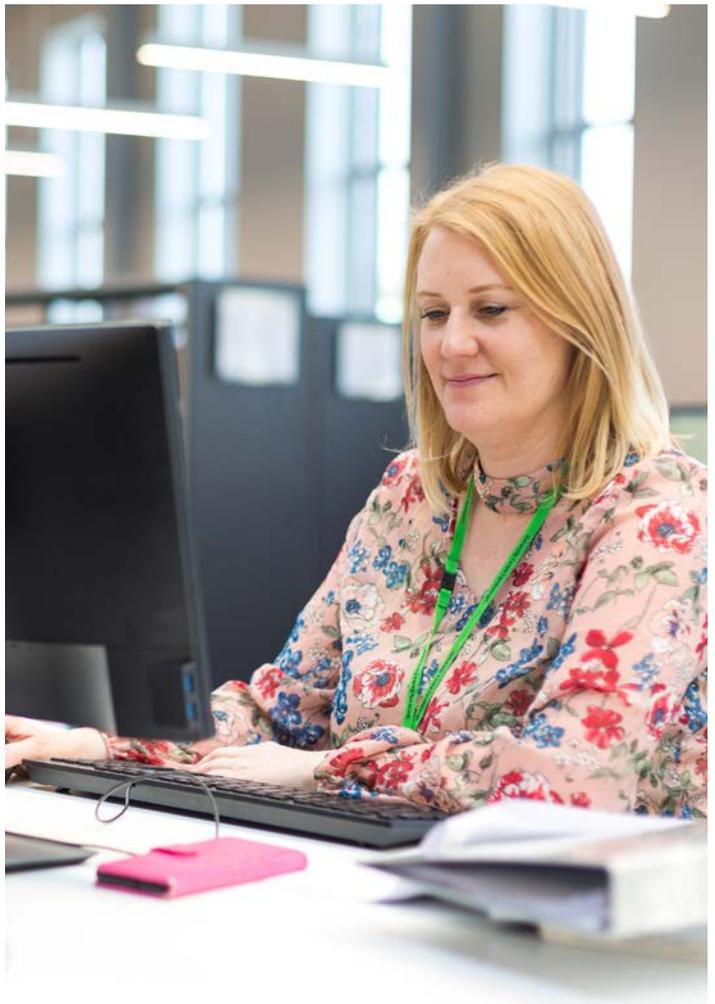
A broad prospective was taken in the development of this strategy including consultation with schools, local authorities and County Council members, consideration of LEP priorities and a general PESTLE analysis (Appendix 1), as well as consultation with governors and college staff (Appendix 2). The former demonstrates the context in which we currently operate and are predicted to operate in for the foreseeable future. This remains challenging and requires us to enhance our agility through both effective leadership and engaging staff.



VISION, MISSION, VALUES AND CULTURE



Our overall purpose (mission, vision and values) has been influenced and guided by (1) the challenges and opportunities of the internal and external environments in which the College operates and (2) the College's ambition for learners, staff, communities and businesses. Additionally, the College currently has a very strong high performance ethos and as we pursue our Transformational Goal over the next 5 years the culture of the College will evolve on this foundation. For example, we will be innovative and entrepreneurial whilst at the same time being systematic (disciplined and risk aware).



Mission

'A Community University that serves businesses and creates professional opportunities for all who can benefit'

Vision

100% of programmes help people gain skills and experience to be successful in life

Values

Collaborative

Openly Transparent

Respectful

Inclusive

Socially Responsible

Culture

People Centric

High Performing

Innovative

Entrepreneurial

Systematic

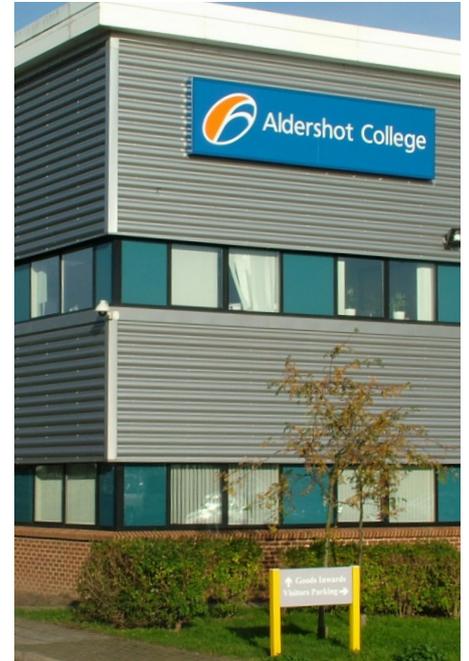
OUR TRANSFORMATION GOAL FOR THE NEXT FIVE YEARS



Summary overview of our current state

Since 2008, some of the continued threats detailed in Appendix 1 (PESTLE) have resulted in a 26% decline in college income, from £21m to £15.5m. In order to stem this decline and ensure the College's long term viability, significant changes are necessary. Consequently this transformational strategy has clear goals to increase revenue income and continue to cut costs in order to:

- Focus funding into frontline services;
- Better serve communities across the region through a network of partnerships and greater responsiveness;
- Maintain an outstanding trajectory to provide best value for money.



OUR SINGLE TRANSFORMATIONAL GOAL

‘Outstanding and expanding
21st century, entrepreneurial
college with a reputation for
being innovative, learner and
employer centric’

FIVE ENABLING GOALS



To achieve our transformational goal, we have identified the following 5 enabling goals/objectives necessary for successful transformation over the next 5 years:

1. Continue challenging ourselves to maintain good and exemplar practices in both excellent student outcomes and outstanding financial health:

a. Leadership and management at all levels will effectively plan and monitor performance to ensure FE, HE and Apprenticeship achievement rates are maintained significantly above average in programme areas (achievement, progression, progress, satisfaction...)

b. Build on existing quality validation / kite marks with an aspiration to be recognised for 'beyond outstanding' practices and outcomes

c. Retain outstanding financial health by diversifying our income streams & evolving finance as a strategic asset

- Achieve growth of 20% (£15-18m)
- Invest £16m capital funds for growth and better student experience
- Achieve 1% efficiency annually

d. Develop a marketing plan that supports this strategy to increase participation, enhance reputation and the bottom line (achieve planned growth of 20%; support effective use of LMI and an outstanding reputation; actively engage with stakeholders; ensure campaigns reach out to the diverse communities



FIVE ENABLING GOALS (cont.)

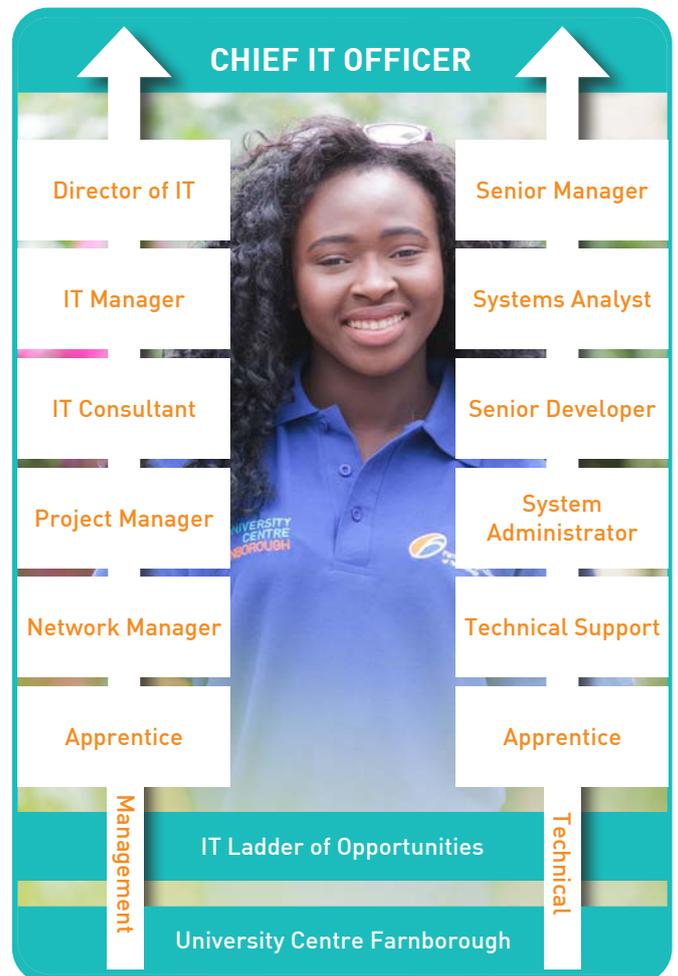
2. Sustainable & Innovative investment and business practices to enhance livelihoods locally and beyond:

a. Digital Transformation under a new single department (Digitisation, Technology & Information Systems - DTIS) focused on:

- Digitising outstanding learning experience
- Extending our delivery arm from local through to an international reach to facilitate prosperity for all
- Realise the benefits of digitisation for students, staff, employers & other stakeholders (Inclusiveness, flexible access anywhere, anytime, greater affordable...)
- Optimise business support processes and IT systems for greater efficiency
- Ensure business continuity in periods of uncertainty and high risk (pandemic etc.)

b. Finalise a net zero carbon emissions plan with aims and ambitions for 2050:

- Investment in the estate and learning environment considers consumption of energy, materials, water, automation, electrification, creative and innovative spaces to nurture excellence etc.
- Develop cycling schemes including cycle purchase schemes and more secure park and ride spaces for cyclists
- Introduce dedicated park and charge zones for electric cars
- Continue to grow vegan menu options in line with demand



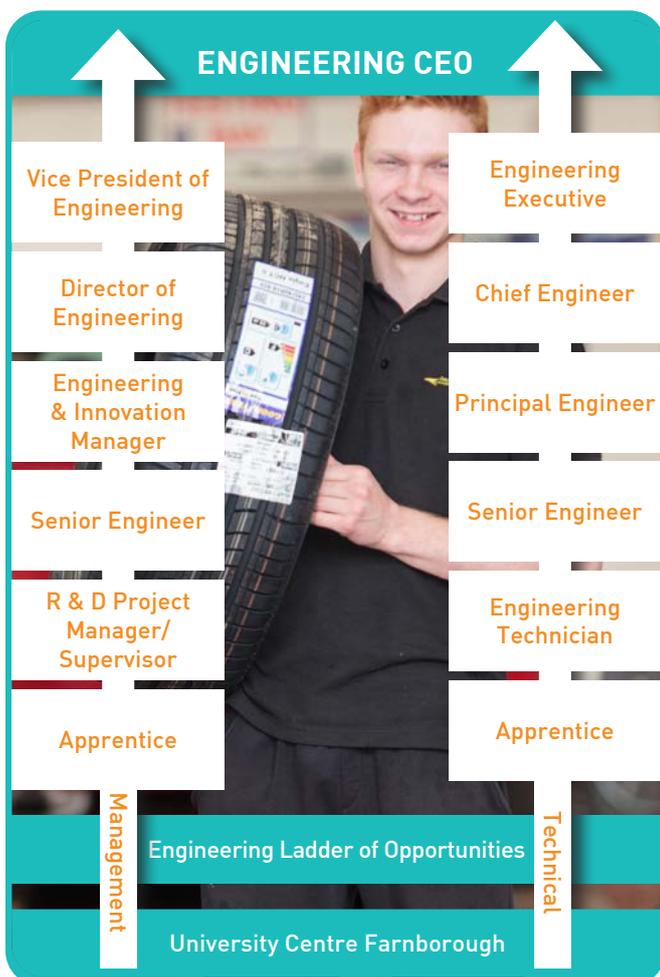
FIVE ENABLING GOALS (cont.)

3. Continue to evolve an empowering and destination focused portfolio

a. Maintain focus on evolving the course profile (FE, Apprenticeships and Higher Education) in line with LMI including the 4th Industrial Revolution and Climate Change

b. Embed the use of Industry Committees and a Board to advise on & shape the curriculum, employer services and make outstanding public value contributions

c. Ensure whole college focus on employability and progression of all students



FIVE ENABLING GOALS (cont.)

4. Build a collaborative culture with empowered people to maintain a sustainable position:

a. Upskill for the present and the future

b. Nurture a culture of agility and ownership

c. Harness partnerships to grow as an employer and learner-centric organisation:

- 16-18 participation (1900 by 2022) with greater inclusiveness
- New partnerships with county councils, district and borough councils to meet the needs of the unemployed and growth industries
- Apprenticeships and workplace learners (1000 by 2022)
- LLDD/High Needs students (200 by 2022) with greater accessibility, participation and progression
- Loans / full cost learners (Meet annual budget by 2022)
- 14-16s in Rushmoor, Hart and surrounding areas to enable successful transition into Post 16 Technical Education (250 by 2022)

d. Explore potential and alternative partnerships to safeguard the College's position and its ability to meet inclusive demand

e. In collaboration with the University of Surrey, employers and other partners, increase inclusive HE participation (prescribed / non-prescribed) by 66% (from 600 to 1000)

f. Annually explore other strategic partnership



FIVE ENABLING GOALS (cont.)

5. Continue to pursue less reliance on public funding

- a. All Programme Areas to develop commercial (non-grant) income streams
- b. Explore complementary full cost / fee generating use of the site
- c. Annually evaluate other sustainable opportunities for full cost income generation



FIVE ENABLING GOALS (cont.)

6. In Summary - Realising Our Goals

Uncertainties within the sector and the UK continues, consequently our Transformation Strategy is without a doubt ambitious. It challenges us to think more entrepreneurially and build on the foundation of this strategy, our outstanding financial strength and strong local

position. Failing to do so could undermine this position in the future. We are therefore very excited about this next phase of our journey as we evolve to be a 21st Century FE/HE institution that is a model of best practice, within the communities we are helping to strengthen.

OUR SINGLE TRANSFORMATIONAL GOAL

‘Outstanding and expanding 21st century, entrepreneurial college with a reputation for being innovative, learner and employer centric’

FIVE ENABLING GOALS

1. Continue challenging ourselves to maintain good and exemplar practices in both excellent student outcomes and outstanding financial health
2. Sustainable & Innovative investment and business practices to enhance livelihoods locally and beyond
3. Continue to evolve an empowering and destination focused portfolio
4. Build a collaborative culture with empowered people to maintain a sustainable position
5. Continue to pursue less reliance on public funding

APPENDICES



ACRONYMS

- AOC: Association of Colleges
- CIAG: Careers Initial Advice & Guidance
- FE: Further Education
- FCoT: Farnborough College of Technology
- HE: Higher Education
- HEFCE: Higher Education Funding Council for England
- LEP: Local Enterprise Partnership
- LLDD: Learners with Learning Difficulties & Disabilities
- LMI: Labour Market Intelligence
- MAT: Multi-Academy Trust
- TES: Times Educational Supplement
- PESTLE: Political, Economic, Social, Technological, Legal, Environmental

Appendix 1

Internal Analysis	Environmental Scanning	External Analysis
<ul style="list-style-type: none"> • Strengths • Weaknesses 		<ul style="list-style-type: none"> • Opportunities • Threats
<p>Strengths</p> <ol style="list-style-type: none"> 1. Outstanding Ofsted quality Kitemark 2. Outstanding financial health 3. Productive and supportive partnerships 4. Very high rates of student achievement 5. Positive progress and destinations of students 6. Diverse provision, meeting community need 7. Flexible, high quality workforce 8. Strong leadership at all levels 9. Cash reserves to support site development 10. New flagship UCF building 11. Diversified sources of income <p>Weaknesses (National Ebn ref below)</p> <ol style="list-style-type: none"> 1. Farborough estate condition and efficiency 2. Staffing capacity to respond to increasing demand 3. Underdeveloped technology 4. Declining 16-18 numbers (£6bn) 5. Nil proportion of schools' grant funding, notably the virtual decline in collaborative 14-16 provision (£32bn) 6. Too little provision for high needs learners resulting in too few accessible local places (£5bn) 7. Low proportion of FE / HE loans provision (£20bn per year by 2020) 8. Low apprenticeship market share (£2bn) 	<p>POLITICAL</p>	<p><u>National initiatives and events create opportunities & threats for the College</u></p> <ul style="list-style-type: none"> • Brexit (O/T) • ABR driving on fewer, bigger and more sustainable colleges (O/T) • Continued reduction in public funding with increasingly greater private funding (loans, levy) (O/T) • Contract and devolution of adult skills funding (O/T) • New competitive structures (Institutes of Technologies, Academies, MAT...) (O/T) • 3m apprentices by 2020 (O/T) • Proliferation of school age provision (O/T) • Doing more for less coupled with demand for higher quality (Ofsted, minimum standards etc) (T) • Current local government policy of little or no 6th Forms in local schools (O) • Continued impact of 2008 economic downturn • LEP skills demands (O) • LEP capital grant funding (O) • Demand for highly skilled technical employees (O) • Strong local and regional economy (O) • Very significant presence of SMEs in the regional economy (O/T) • Productivity (Gross value added) high for region (O)
<p>ECONOMIC</p>	<p>SOCIAL</p>	<ul style="list-style-type: none"> • Declining 16-18 demographics until 2019 (O/T) • National and local underperformance of white working class males (O) • Low levels of unemployment in Rushmoor (0.9%) and Hart (0.5%) coupled with low qualification levels in Rushmoor and HE Participation 'cold spot' in Aldershot presents opportunity for growth in HE & Professional updating/education and training (O) • Greater demand for special educational needs and disabilities provision(O) • Significant growth in numbers of older people (O)
<p>TECHNOLOGICAL</p>	<p>LEGAL</p>	<ul style="list-style-type: none"> • Student demand for greater flexibility with accessible learning (O) • Greater automation of business functions (O) • FELTAG - (Further Education Learning Technology Action Group) - (O) • Changes to teaching and learning skills (O/T)
<p>ENVIRONMENTAL</p>	<p>ENVIRONMENTAL</p>	<ul style="list-style-type: none"> • RPA – Raising the Participation Age • Apprenticeship Reforms (Levy, end point assessments, new standards) (O/T) • Technical and Further Education Bill, incorporating Insolvency Regime (O/T) • Higher Education bill, including the Teaching Excellence Framework (O/T) • 16-19 qualifications reform (study programmes, New A levels, GCSEs) (O) • Post16 Skills Plan & Report of the Sainsbury Panel on Technical Education (O/T) • Green initiatives and sustainability (O/T) • Surplus teaching space regarded as inefficient (O/T)

Appendix 2a

The following summarises the top 5 SWOT and priorities from the stakeholder consultation at staff conference

Top 5 SWOT Results

TOP 5 STRENGTHS	Financial Health	1
	Outstanding Quality Kitemark	2
	Student-centric	3
	Staff commitment to success	4
	Welcoming and inclusive ethos	5
TOP 5 WEAKNESSES	Marketing and visibility in communities	1
	IT facility and systems	2
	Estates	3
	Effective response to government policy to produce outstanding outcomes (e.g. maths and English entitlement)	4
	Consistent support for staff to ensure they are properly equipped and resourced to deliver 'beyond outstanding' services	5
TOP 5 OPPORTUNITIES	Wider stakeholder engagement to meet unmet demand	1
	Harnessing technology for growth, communication, greater effectiveness and effectiveness	2
	Being a leader within the sector by continually strengthening our own position without putting it at risk	3
	More effective marketing communications to meet unmet demand	4
	Growth opportunities available to good and outstanding providers	5
TOP 5 THREATS	Risk of merger / takeover	1
	New and increased competition, coupled with lack of clarity around brand identity	2
	Competitors have better facilities	3
	Not keeping up with technology	4
	Low key community presence and emerging localism agenda	5

Appendix 2b
TOP 5 PRIORITIES AND COMPETITIVE FACTORS

ADDRESS = What should FCOT address immediately?

PRESERVE = What should FCOT preserve at all costs?

AVOID = What future direction or decision should FCOT avoid at all costs?

COMPETITIVE FACTOR 1 = What does FCOT do better than other education providers?

COMPETITIVE FACTOR 2 = What do other education providers do better than FCOT?

	ADDRESS	PRESERVE	AVOID	COMPETITIVE 1	COMPETITIVE 2
1	Marketing, communication and visibility	Commitment to student achievement	Unwise merger	Student-centric	Use of technology
2	Information Technology (IT) – infrastructure & use	Good staff	Isolation from community and employers	Financial management	Marketing
3	English and Maths	Positive ethos	Depleting financial strength	Reputation for outstanding	Community presence
4	Staff Engagement	Financial position	Expanding unwisely without a strong evidence base & data	Welcoming and positive ethos	Accommodation
5	Estate improvements & Brand Identity	Outstanding Kitemark	Being inward looking	Staff commitment to high performance	Clarity of branding