

Annual Plan 2026/2027

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1. Provide an exceptional quality of education by developing skills, shaping of attitudes, behaviours and the whole self, to inspire all learners to be their best.								
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
i	Launch a new level/mode appropriate tutorial format; “check in - to organise your week, achieve your goals and build your future”, utilising digital tools and positive peer role models	Outstanding personal development for all; developing British Values, inclusivity, resilience, healthy relationships and preparing everyone for their next positive step	SBu	July 2027	Attendance at tutorial moves towards the >95% goal with at least a 5% increase on 2025/26. All study programme learners completing the Power Pack of skills and personal development curriculum	>95% of destinations are positive with no/nominal gaps between student cohorts	3.3 3.4 5.4	October 2026 and report to SCQC Autumn meeting
ii	Develop and implement a consistent and high quality “Halesowen Standard” to ensure all teaching is consistently inclusive, engaging, structured and with effective assessment and meaningful feedback which is both celebratory and developmental to drive ambition and success.	Teachers with expert knowledge effectively sequence their curriculum, presenting information clearly, promoting discussion and checking understanding. Every lesson is unmissable and learners attend, embed useful knowledge and skills confidently and effectively; ultimately achieving their potential	NBr	March 2027	Overall attendance at lessons >95% and students feedback is consistently positive. Some courses will have lower attendance e.g. Personal Development which supports NEET learners. Student satisfaction will increase as learners benefit from consistently high standards.	Attendance moving on a positive trajectory to >95% Achievement >91% Value Added <5 (where applicable)	5.2 6.10 7.1 7.4	October 2026 and report to SCQC Autumn meeting

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iii	Using Mesma software tools, reframe quality assurance as a structured process that understands current performance, anticipates risk and enables confident decision making.	Consistent and effective approach to self-assessment and quality improvement plans. Clear recording of lesson observations and links to impactful CPD	JWi	Dec 2026	Progress towards all aspects of QIP	Achievement >91%	5.2 7.1 7.4	February 2027 and report to SCQC in Spring
iv	Continue to update early warning indicators dashboard and monitor and close all/any achievement gaps through targeted actions for <u>all</u> learners, especially those who are disadvantaged, vulnerable and/or have special educational needs	Culture of ambition for all learners and the continued monitoring/support of those most in need will ensure that all learners achieve their potential and progress to a positive destination	NBr	October 2027	No student cohort to be >2 percentage points below overall performance. All learners to be aware of targets and progress made/required	Positive destination >95% Achievement >91%	5.2 5.4 5.5 6.8	October 2026 and report to SCQC Autumn meeting
v	Ensure that all relevant curriculums are co-designed, implemented and endorsed by employers and are taught so that all students learn the	Skilled and confident learners progress into further learning and sustainable employment and fill the current skills deficit	RFr/VAc	January 2027	All vocational, technical and apprenticeship provision is designed and delivered in partnership with the employers that endorse our courses	>95% positive destination >95% of learners engage in work readiness	3.3 5.6	February 2027 and report to Spring SCQC

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	skills they need for their industry							
vi	Increase success and high grades by embedding the VESPA (vision, effort, systems, practice, attitude) programme in all academic programmes to develop the essential non-cognitive skills every student's needs for academic success. Pilot in vocational areas linking with the progress coach model of delivery alongside a programme of professional development to support those who need to improve and develop further those who meet our standard.	Learners will develop clear goals and future mindedness. They will learn to organise their time, build effective study techniques thus growing in confidence. VESPA will address the underlying behaviours and mindsets that enables students to learn effectively and staff will benefit from targeted professional development.	NBr	January 2027	Attendance at tutorial sessions to increase towards >95% Introduction of progress coaches for Science, Business, Health and Construction	Achievement >91% Value added at least 5 for all relevant programmes	5.2 5.4	Review point and termly. Report to SCQC in Autumn

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vii	Act on the positive outcomes of the vocationally driven GCSE pilot to target additional divisions and level 1 learners; establishing English and Maths champions in each team	Learners make substantial progress in English and Maths; understanding the importance of these skills in their chosen career	NBr	January 2027	No student cohort to be >2 percentage points below overall performance in English and Maths. All learners make progress.	>NART achievement for resit English and Maths	5.2 5.4 5.5	Review November resit data in January 2027 and report to SCQC in Spring
viii	Improve attendance through curriculum led engagement be a structured programme of reward and intervention strategies e.g. streaks and parental engagement	Attendance and ultimately success improves as a result in engaging relevant and “unmissable” learning experiences	SBu	October 2026	Students understand the importance of attendance and commit to college standards	Attendance >95% overall Achievement >91%	6.10	SCQC Autumn meeting
ix	Throughout college high quality and consistent interventions to be actioned to ensure all learners stay on track and that low level disruption is effectively tackled.	Policies are applied consistently and fairly to maximise success for all. Revised behaviour policy and associated systems will drive uniformly	SBu	October 2026	Students understand the requirements of behaviour and have a positive attitude to learning	Attendance >95% overall Achievement >91%	6.9 6.10	SCQC Autumn meeting

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x	Develop and roll out a parental app to work in partnership with parents, carers and guardians to support all learners achieve and have a positive and enriching student experience	Excellent and timely communication with parents will increase attendance and provide valuable partnership approach to support and success	JPr	September 2026	Parents aware of attendance, progress and assessment	Attendance >95% overall Achievement >91%	6.1 6.10	Review impact in Autumn term and report to SCQC in Spring

2.	Deliver an impactful, inclusive and stimulating curriculum which enables learners to lead happy and fulfilled lives whilst contributing positively to the local, regional and national economy.							
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
i	Refresh Power Pack of Skills to ensure relevance and that it is appropriately differentiated and inclusive, and introducing Halesowen College Life Hack Academy, preparing all learners for employment and independent living	Learners will develop skills for the workplace including digital, which are relevant and impactful rather than being a generic employability qualification. Also learners will develop life skills to help them be their best. Ultimately this holistic education will lead to positive next steps	JWi/JCa	March 2027	All learners develop at least basic skills in each category and get accredited for a minimum of three elements. Attendance at tutorial and enrichment moves towards the ambition of >95%	>95% progression/positive destination >65% adult learners sustain or progress into employment – which is above the WMCA target.	5.4 5.6	Report to SCQC in Spring

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	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
ii	Refresh our curriculum strategy to navigate the complexities of curriculum reform to continue to offer worthwhile career pathways which address the skills gap, to all learners including an extended range of options for adults to gain/sustain employment.	Confidence that the curriculum supports learners' progression and provides them with the knowledge and skills for their future. Irrespective of starting point, there is a clear progression pathway to inspire every learner	JCa/JWi	December 2026	Measurable increase in participation and progression. Increase concentration of adult courses in priority curriculum areas by at least 10%. Increased participation from hard-to-reach groups	>95% positive destination and progression	1.3 3.1 3.3 8.10	Report to SCQC in Spring
iii	Develop new apprenticeship standards in priority areas, supported by employers, to extend student choice and bridge skills deficits	Learners engaged in apprenticeships in Level 3 Pharmacy Technician, Level 3 Dental Nurse, Level 4 Network Engineer and Level 3 Laboratory Technician to contribute to the local and regional economy	CTu	January 2027	Increase apprenticeship cohort to 300 learners including at least 20% from polar deciles 1-3/targeted wards	>95% positive destination and progression	3.1 3.3 7.5	Report to SCQC in Spring
iv	Champion inclusion throughout all curriculum and, standardise inclusive teaching practices. Refresh our NEET strategy targeting	Supporting national and regional priorities and policies including the Youth Guarantee and "Get Britain Working" and giving a wider cohort of	JCa/JWi	January 2027	Launch of new construction course enrolling 300+ learners who would otherwise be NEET. Expanding personal growth and well-	>95% positive destination	2.13 3.3 8.7	February 2027 and report to Corporation

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	young people and adults	learners the opportunity to succeed, gain employment and live happy and fulfilled lives. SEN achievement > college norm			being courses to at least 120 places. At least 100 adults successful with into employment courses		8.8	
v	Shape curriculum at all levels and for all age groups to ensure that learners are equipped with the digital skills and online safety tools to thrive in this technology revolution	All learners have the digital skills to access employment and thrive within the workplace thus increasing employment and driving down economic inactivity	RFr/JPr	January 2027	All fulltime students to have digital hour embedded into their programme	>85% of adult learners to gain/sustain employment >95% positive destination	3.4	February 2027 and report to Corporation
vi	Launch Construction Centre at Amber Way offering study programmes in carpentry/joinery, brick, painting and decorating, electrical and plastering at level 1 and 2 alongside multi trade pathways and courses for adults	Engage with at least 300 learners who may otherwise be NEET. Positive response to government priorities to upskill and train people to build homes and infrastructure. Active delivery partner within the Construction Technical Excellence College to ensure a regional	JCa/JWi	September 2026	>300 learners enrolled and inducted in September 2026. Attendance on all courses >95%	Positive destination >95% Achievement >91%	3.1 3.3 5.3	November 2026 and report via SCQC to Corporation

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		approach skills development.						

3.	Position Halesowen College as an anchor institution with a reputation for success impacting positively in our communities.							
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
i	Refresh and market our socioeconomic impact statement to evidence and celebrate positive local and regional impact	Clear and succinct appraisal of the value our college adds and our contribution to increasing productivity. This is a tool to support funding bids and demonstrating to funders their return on investment	JCa	September 2026	College is largest employer in Halesowen with procurement power that supports our economy. Demonstrable cost benefit ratio of at least 4:1	At least good financial health >95% positive destination	1.5 4.1 4.6	Termly review and refresh. Reporting to Corporation Planning Day
ii	Develop the Power Partner Programme to deepen employer partnerships and strengthen alignment between curriculum and labour market needs	Increasing subject/sector skills for learners and ensuring that our curriculum provides a talent pipeline for the jobs of today and the future	JCa	December 2026	At least 30 formal partners spread across all curriculum areas	>95% of students engage in work readiness	4.1 4.6	January 2027 with update to Corporation Planning Day

3. Position Halesowen College as an anchor institution with a reputation for success impacting positively in our communities.								
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
iii	Increase volume of delivery in our local communities to target hard-to-reach groups, address educational cold-spots gaining wider understanding of our rich local culture and contributing to Halesowen's Town of Culture Bid	Widening participation and reduction in the volume of people economically inactive in our area. Recognition as a Town of Culture will be inspirational and foster local pride	VAc	January 2027	Increase volume of adult learners who have not engaged with education since school by at least 50	>95% retention >85% of adult learners gain/sustain employment	8.9 8.10	Review after term 1 and report to Spring SCQC
iv	Use our 60 th Birthday celebrations to establish an active alumni network to support aspiration and progression	Learners are inspired by successful role models who bring a long history of learning journeys and the positive impact of Halesowen College	JCa	October 2026	>1000 Alumni engaged to inspire and promote the success of the college	>95% positive destination	4.6	Review in October and report on impact to Corporation
v	Working as a delivery partner in the Digital Technical Excellence College, promote our Halesowen College Innovation Brand. Utilise CEDRIC our digital bus in a series of regular community events, to upskill local people and enable businesses to adapt	Local businesses are able to innovate and harness the power of technology to increase productivity. New ways of working can be showcased to students to ensure they can thrive and make positive contribution in the modern workplace	RFr	December 2026	At least 30 businesses engaged with Halesowen College Innovation and 200 people participating in learning delivered on CEDRIC	>95% positive destination	4.1 4.6	Termly review of activity and report to SCQC/F&R as appropriate

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	and increase productivity during this era of fast paced technological advancement							
vi	Launch a new centre for adult learning at Taylors Lane to create a motivational and careers focused learning environment, developing skills and inspiring futures	Exceptional learning environment for adult skills and into employment that will remove barriers to learning and enable adult learners to gain the skills needed for employment	AWo	September 2026	Additional floor space of 857m2 and workspaces of 9 – hence creating additional learning accommodation for skills development.	>95% retention on all adult courses	8.4 12.3	
vii	Develop further community, civic political and educational relationships to create a coherent educational and accessible landscape that is an asset to our area and the people we serve	Strong and dynamic relationships with schools, universities, voluntary groups, local and strategic authorities alongside local people ensures the college remains impactful, relevant and accessible linking with online influencers extends our anchor into the digital world.	JCa	December 2026	Positive media coverage to celebrate the work of the college. High levels of stakeholder satisfaction.	>91% achievement <5% attrition	4.1 4.6	

4. Invest to drive forward our high performing, sustainable and resilient college.									
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review	
i	Optimise curriculum delivery through effective timetabling, class sizes and resource allocation	Students and staff have a well balanced timetable which enhances the learning experience whilst achieving best value and efficiency	AWo/RFr	November 2026	Establishment of room utilisation metrics including standard DfE benchmarks. Area per workspace >2 <2.5m2 Workplace utilisation factor of >44% <60%	Curriculum contribution >55% Staff utilisation >98% Room utilisation >85%	1.6 11.8 12.3	Base data presented at Autumn F&R with monthly updates	
ii	Launch new estates strategy which ensure the college has outstanding industry relevant facilities for <u>all</u> students; flexible space quantum to reflect the changing curriculum and demographic, a commitment to decarbonisation and a positive impact on our town	A new phased and coherent strategy will provide a solution to the current over-crowding which can be detrimental to learner experience. Outstanding facilities inspire and aid development of skills needed by our labour market whilst delivery of the Local Regeneration Fund objectives will impact positively on our town.	AWo	December 2026	Successful completion (to time and budget) of floors 5 and 6 at Trinity Point, Construction Centre at Amber Way and associated works at Whittingham overcrowding	EBITDA >6% >95% positive destination Workspace utilisation overcrowding >44% <60% at Whittingham Road reduces by at least 10%	1.6 1.13 12.3 12.4 12.6 12.8	Oversight by special capital committee in short term	

4. Invest to drive forward our high performing, sustainable and resilient college.								
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
iii	Eliminate low impact and duplication across systems and processes through effective and ethical use of AI and digital tools and establishing a central resource bank so everyone has the data they need to do an excellent job	Harnessing the power of technology can realign working patterns to a focus on high impact actively thus raising morale and improving efficiency	JPr	March 2027	Reduction in admin time of at least 5% Improved staff satisfaction	Pay <63% of income	10.8 11.8	Monitor at monthly performance meeting
iv	Ensure all campuses have the facilities including careers, learning support and student wellbeing to realise an outstanding learner experience for all	All learners have the support and services they need to succeed. Facilities are accessible to all. Financial support including free meals/learning support and digital resources are provided to all who demonstrate need.	AWo	March 2027	Increase in student satisfaction. Attendance will improve if all financial barriers are removed	>95% Retention	6.1 6.3 6.11 8.4	Initial review in term 1 student surveys
v	Expand and diversify income streams including adults' skills, employers and partnerships to aid financial resilience and increase resources	Stronger financial basis to support the strategic objectives and allow ongoing investment for learning and	AWo	March 2027	Increased project bid income from 0.5% to 8% of overall non-government increase overall by >5%	EBITDA >6% liquidity >2 Financial health at least good	11.1 11.6	Oversight at monthly performance meeting

4.	Invest to drive forward our high performing, sustainable and resilient college.							
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
		skills development						
vi	Establish digital gurus and roll out our new digital strategy at pace for staff and students	Effective use of technology will realise efficiency and prepare our learners to thrive in a technology dependant workplace digital gurus will nurture innovation and share ideas/best practice across college	JPr/RFr	March 2027	Reduction in admin time of at least 5% Improvement in staff skills	EBITDA >6% Vacancy factor <4%	10.8 11.8	Review in Autumn term and report to F&R in November
vii	Review management accounts aligning to the new standardised FE charts of Accounts, FE SORP and FRS 102 to provide assurance on all key finance metrics including cash days in hand	Accurate and timely information will inform robust decision making to achieve strategic ambitions and take any/all remedial action	AWo	September 2026	Realist and accurate spending plans and actuals in place. Variance between actual and budget to be fully substantiated by narrative	EBITDA >6% Liquidity >2	11.1 11.8	Review monthly and at each F&R Committee

5. Maximise the talent, performance and well-being of our team.									
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review	
i	Drive forward succession planning with a second cohort of Aspiring LEAD and develop LEAD 3 to enable middle leaders to progress	Alongside strengthening middle leadership capability and accountability, this approach will nurture talent, eliminate single points of failure and provide a cornerstone of succession planning	JCa	November 2026	Cohort of >15 on Aspiring LEAD and >50 on LEAD 3	Staff absence <3%	9.1 9.2 9.3 9.9	Review impact of provision and report to Personnel Committee Spring 2027	
ii	Establish new CPD strategy for all staff to ensure consistent and exceptional teaching alongside uniform approaches to college standards for behaviour, attendance and student experience	Professional development which is effective and focussed on both subject and pedagogy builds knowledge and ultimately improves the quality of education. Trauma informed and child centred consistent approaches will support learners to achieve	JWi/NBr/SLi	November 2026	Increased student satisfaction Increased consistency throughout college on key policies such as behaviour	Achievement rates >91% Value Added ≤5	9.9	Report to Corporation in December 2026	

5. Maximise the talent, performance and well-being of our team.								
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
iii	Industry updating for all staff teaching technical and vocational programmes	Close links with industry and teachers up to date understanding of required knowledge and skills ensure high quality and relevant delivery	HKe/NBr	March 2027	Increased staff and student satisfaction	Attendance >95%	7.1 9.9	Report to Personnel Committee Spring 2027
iv	Introduce new performance monitoring systems and praise strategy to celebrate success and conversely address in a timely fashion ineffective/below standard levels of performance	Staff will be motivated by a genuine and authentic praise strategy which recognises success, innovation and promotion of college values.	HKe/SLi	January 2027	Increased staff satisfaction 100% of staff to have clear objectives linked to the annual and strategic plan which can be monitored and evaluated	Staff absence <3%	9.8 9.11	Present framework to Personnel Committee Autumn 2026
v	Forge a culture of excellence which supports all best practice in the Ofsted framework and provides a positive experience for the whole college community	A positive culture of excellence with our stakeholders at the heart of all that we do and plan to achieve	JCa/JWi	July 2027	Delivery of LEAD into Ofsted programme to prepare to showcase our work in inspection. Positive feedback in staff and student surveys	Achievement >91%	1.7 9.11	
vi	Reshape Staff Voice Forum ensuring regular, frequent and meaningful engagement between	An effective forum will create confidence that issues will be identified and	HKe	November 2026	Increased staff satisfaction	Absence <3% Turnover <10%	5.7 9.5	

5.	Maximise the talent, performance and well-being of our team.							
	Action	Impact	Lead	By When	Annual Plan Enabling Metric	KPI(s)	Risks	Review
	leaders and the college community	addressed; wellbeing will be supported and concerns about workload addressed					9.14 9.20	

