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| Annual Report 20171 August 2016 – 31 July 2017 |  **C:\Users\cmoore\AppData\Local\Microsoft\Windows\Temporary Internet Files\Content.Outlook\P83JLC7Z\CCAD NORTHERN SCHOOL OF ART LOGO 2015_.jpg**OverviewThe College Annual Report sets out summaries relating to key documents and provides assurance information in relation to the 2016-17 College year.  |

**ANNUAL REPORT**

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Cover image shows Marius Hanzak, HE Student Governor 2015-17, CCAD alumnus

# Introduction & Overview

## **Principal’s Introduction**

This the College’s first Annual Report for the Governing Body. The format and content of the Report is likely to evolve in future years.

The Governing Body has previously received various functional area annual reports at different points in the year, as well as considering budgets in July and financial statements in December. Annual reports often vary in format, and this, coupled with the timing of presentation, may result in differing levels of scrutiny of different aspects of College performance

Consolidating a number of reports into one Annual Report, considered in December and relating to the prior year, has a number of benefits such as:

1. Promoting more concise reports on each individual area;
2. Freeing time throughout the year to allow either shorter governing body meetings or greater focus on strategic issues; and
3. More considered agreement regarding key performance indicators and how they monitored/reported, as some current KPI’s can only be meaningfully reviewed annually. This could/should result in some issues only being reviewed (at most) quarterly and possibly half yearly, with only a small number of KPIs being reviewed monthly.

Whilst no area included within this draft Annual Report is trivial, some areas have been included so that governors may have useful information included in one document. Governors’ first concerns should probably relate to the section on Assurance Issues, closely followed by the section on Excellent Student Experience.

## **Strategic Plan**

1. **Overview**

The further and higher education sectors have both been subject to considerable change in areas such as funding, patterns of participation and academic delivery. The 2017 election campaign significantly increased the political profile of previously settled issues in the HE sector. Previously it could have been argued that the HE sector had entered a period of further change based upon a clear policy drive towards a much more market-orientated environment. The Government saw undergraduate study primarily as a route to better-paid employment, increasing the emphasis on the quality of industrial links, and the new Teaching Excellence Framework (TEF) was intended to be a mechanism in shaping institutional behaviours to meet policy objectives. The TEF process was given a very high priority by the College in 2016-17 and achieving a Gold rating was a great result. The TEF mechanism allowing increases in the maximum annual undergraduate fee suggested that fees were a less controversial issue, only for this view to be reversed by the Government’s subsequent decision to freeze tuition fees at £9,250 per annum after the first inflationary increase. The 2017 election campaign has increased the level of political debate and therefore uncertainty about higher education policy.

Despite increased environmental uncertainty, the College sees no reason to fundamentally alter its key strategic objectives. However, the political situation highlights the importance of making progress in growing the College’s higher education provision in case policy or regulatory changes are introduced which would inhibit the College’s ability to grow its HE student numbers.

The College remains mindful that it must continue essential features of its present provision, whilst acknowledging that in some areas there is a need for progress and improvement. The College must act as both a supportive employer and as an establishment committed to excellence which must be borne out by staff performance and the quality of students’ experiences. A key change late in 2016-17 was the establishment of the Student Experience Team, led by the Vice Principal (Student Experience), a new role. This highlights the importance of the student experience to the College’s success. The performance of the Student Experience Team in 2017-18 will be pivotal in achieving the necessary student-focused approach for the College to succeed.

The Strategic Plan is supported by the underpinning strategies of the College. These are short and contain a limited number of objectives, and in turn are reflected in team operating plans and individual staff performance objectives. In concentrating on change, a key factor is the implementation of the College’s vision. There has never been a lack of imagination about how the College might change but there must be sufficient focus on the implementation of its plans.

The College strategy seeks to build on what is positive within the College and deliver improvements for students, staff and other key stakeholders. The College has a vision of itself as a proactive Art School, at the cutting edge of developments in both the creative industries and art and design education. The Strategic Plan will move the College substantially towards realising this vision by its conclusion in 2020. The remainder of this section includes highlights from the full Strategic Plan.

1. **Key Objectives 2017-18 and 2017-18**

**Employability & Creative Industry Links:** In an increasingly competitive market, where employment in the creative industries is usually predicated on a degree, the College must improve the quality and coordination of its links with employers as part of improving the currency of its offer and its ability to assist graduates in finding employment.

Objectives – what are we trying to achieve?

1. To maintain the level of graduate employment/further study and professional/managerial level employment.
2. To have fully functioning Customer Relationship Management (CRM) system used by staff to manage contacts in the creative industries.
3. To increase the range and quality of undergraduate student opportunities for work experience and live projects during the course of their study programmes.
4. To increase reported levels of satisfaction with how students’ experience at CCAD prepares them for work.
5. To embed skills for progression further into the FE curriculum.

**Current relevant curricula offer:** The College must review developments in the creative industries andcreative education, primarily via staff scholarly activity, whilst assessing potential student demand in order to ensure that its offer isrelevant and contemporary.

Objectives –what are we trying to achieve?

1. Staff are aware of creative and academic sector developments as a result of their scholarly activity and use this knowledge to propose and evaluate curricula changes.
2. A distinctive series of HE programme offers demonstrating currency in academic terms and high quality links with creative industry organisations of national standing.
3. FE courses highly appealing to learners in the Tees Valley and the wider region.
4. Consider diversifying the College’s undergraduate HE offer by developing new provision where there is robust evidence of demand

**Excellent Student Experience:** The College has a reputation for the quality of its provision. Though well-deserved this may be fragile, particularly in the new TEF era. The quality of provision must therefore be improved throughout the life of this plan. As well as teaching, learning and assessment the whole student experience is crucial, and the College must ensure that all staff understand the imperative for high quality customer service.

Objectives –what are we trying to achieve?

1. To meet or if possible exceed internal and external benchmarks in terms of success rates, progression, higher degree classifications and student satisfaction.
2. Led by the Student Experience Team, develop further the rigour and monitoring of TLA across HE and FE, to identify key strengths and areas for development.
3. To support a culture of staff scholarly activity and development.
4. Newly appointed HE academic staff will be supported to achieve teaching qualifications at PG Cert HE or equivalent level within two years of appointment. All HE academic staff will be supported to achieve at least HEA Fellowship by the end of 2017/18 (or within two years of appointment for new staff). Technician Demonstrators will also be supported to achieve HEA membership.
5. An improved wider HE student experience.
6. Pastoral and welfare support both complements and supports academic and personal development, success, achievement and potential.
7. To provide a smooth transition into Higher Education through the use and application of the Undergraduate Student Induction Policy and Undergraduate Admissions Policy, and the delivery of a comprehensive induction schedule.
8. Further develop learning technology and resources to encourage independent and inclusive learning.

**Increasing HE Orientation and Growth:** The College’s strategic direction is based upon increasing HE orientation and expansion of HE activity, predicated on increasing the HE orientation of its staff by focusing on the scholarly activity and a student experience which fully meets the standards expected. The College believes that there are opportunities for growth in the present difficult market, dependent upon demonstrating good graduate outcomes and creative industry-relevant programmes.

Objectives –what are we trying to achieve?

The College’s two main strategic objectives are:

1. To transfer to the HE sector; and
2. To achieve Taught Degree Awarding Powers (TDAP).

It should be noted that these cannot realistically be expected within the timescale of the current Strategic Plan. Nevertheless, it is imperative that significant progress is made towards achieving both objectives in the plan period.

Key objectives during the life of this plan are:

1. A majority of HE provision by 2018-19 with increasing L4 student intake.
2. Continued development of scholarly activity that leads to curriculum development.
3. Ensure that staff scholarly activity will support a TDAP application by 2020.
4. Support staff to achieve HEA Fellowship and higher degrees such that staff qualifications will support a TDAP application by 2020.
5. Maintain the level of FE applications and enrolments year-on-year whilst at least maintaining quality and operational efficiency.
6. Increase the proportion of CCAD FE students on Level 3 and Access courses accepting places on College HE programmes.
7. Using independent advisors, produce a draft Self Evaluation Document (SED) in a format suitable for a TDAP submission to QAA (or successor) by the end of 2017-18, with a gap analysis and action plan.

**Sustainability**: The College has always been financially sound and is determined to remain so. Sustainability must underpin the College’s other ambitions. Managing the inter-relationship between these priorities will be the key task for the College over the life of the plan.

Objectives – what we are trying to achieve over?

To pursue, refine and maintain a financial strategy as the basis of the sustainable financial health of the College in order to ensure:

1. The long term reputation and viability of the College for the benefit of students, staff and the creative industries by maintaining operating surpluses and positive cash generation;
2. Meeting the obligations of financial covenants set by the College’s loan providers;
3. The availability of sufficient resources to match its stated strategic objectives; and
4. The financing of developments, capital investments and long term maintenance expenditure.

# Assurance issues

## **Finance**

1. **Overview**

We recognise that College accounts are complex and that not all readers will have the time to study the level of detail that we are required to publish. Therefore, we have prepared a summary of the key numbers from our 2016-17 accounts. This should give a good understanding of the College’s financial activity in the year.

*\*The above excludes depreciation relating to the partial demolition of the Church Square building*

1. **Summary Accounts, Budget, Banking Covenants and Financial Health**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | **Budget** |
|  |  |  |  |  | **2015-16** | **2016-17** | **2017-18** |
|  |  |  |  |  | **£000** | **£000** | **£000** |
| **Income** |  |  |  |  |  |  |  |
| Education and Skills Funding Agency |  | £3,151 | £2,957 | £3,063 |
| Higher Education Funding Council for England |  | £346 | £409 | £343 |
| Further Education student fees |  |  | £89 | £113 | £108 |
| Higher Education student fees |  |  | £4,052 | £4,087 | £4,325 |
| Other income |  |  |  | £683 | £883 | £858 |
|  |  |  |  |  | £8,321 | £8,449 | £8,697 |
| **Expenditure** |  |  |  |  |  |  |
| Teaching costs |  |  |  | £4,263 | £4,469 | £4,971 |
| Non-teaching costs |  |  |  | £2,667 | £2,897 | £2,445 |
| Premises costs |  |  |  | £691 | £607 | £500 |
| Depreciation |  |  |  | £423 | £407 | £718 |
| Finance costs |  |  |  | £184 | £149 | £77 |
|  |  |  |  |  |  |  |  |
| One off depreciation charge for building demolition | £0 | £490 | £0 |
|  |  |  |  |  | **£8,228** | **£9,019** | **£8,711** |
|  |  |  |  |  |  |  |  |
| **Surplus / (defict) for the year** |  |  | **£93** | **-£570** | **-£14** |
|  |  |  |  |  |  |  |  |
| **Cash balances** |  |  |  | **£3,069** | **£1,957** | **£1,065** |
|  |  |  |  |  |  |  |  |
| **ESFA - Health Assessment** |  |  | **Outstanding** | **Good** | **Satisfactory** |
|  |  |  |  |  |  |  |  |
| **Banking Covenants** |  |  |  | **MET** | **MET** | **MET** |

The financial health assessment for the College has deteriorated as a result of the investment made in the new building at Church Street in Hartlepool and investing in new programmes in advance of recruitment. This is not unusual for Colleges making large investments, and this is planned to improve in 2018-19.

## **Risk & Internal Controls**

1. **Risk Appetite and Risk Management Policy**

The College monitors key risks on a regular basis in line with the Risk Management Policy. The College as a matter of good practice approves the Risk Management Policy on an annual basis. One of the main reasons behind this is to enable the board to discuss its appetite to taking risks. Currently the Corporation Board attitude to risk is ‘Open’.

OPEN – *willing to consider all delivery options and choose the one most likely to result in successful delivery whilst also providing maximum reward, this represents a measured approach to risk making informed and considered choices*

1. **Corporation Risk Register**

The Audit Committee reviews the risk register on a regular basis in detail and the Board discuss risk at every Board meeting to determine if the risks the College faces have altered since previous meetings.

Key risks to the College over the course of the coming months include:

* Government policy including BREXIT and student fees
* Local Area Review aftermath, incl. the Combined Authority
* Hartlepool construction project
* Cash flow and banking covenants
* HE recruitment
* FE recruitment

New risks identified by the Board in recent months having included a potential change in name of the College and the Teaching Excellence Framework (TEF).

Key areas of risk become standing items on the Corporation Board agenda for discussion or are covered by the Principal’s Report at each meeting.

1. **Audit Committee Annual Report – November 2017**

Under the Joint Audit Code of Practice (JACOP), there is a requirement for the Audit Committee to produce an annual report, which is submitted to the Corporation prior to the Statement of Corporate Governance and Internal Control being signed. The Audit Committee is responsible for providing insight to the Corporation “on the adequacy and effectiveness of the College Corporation’s assurance framework”. As a key aspect of discharging this responsibility, the Audit Committee produces an annual report which it recommends to the Corporation Board for approval. The report:

* Summarises the committee’s activities relating to the financial year under review, not only those activities undertaken in-year;
* Includes the committee’s opinion on the adequacy and effectiveness of the college’s assurance framework of governance, risk and control and how the college has secured value for money; and
* Underpins the board’s own opinions in the Statement of Corporate Governance and Internal Control in the annual financial statements.

Some of the key areas of concern and how the Audit Committee and ultimately the Corporation Board may obtain assurance are set out in the following table:

|  |  |
| --- | --- |
| **Area of concern** | **Sources of assurance** |
| College Strategy | Corporation Board strategy daysCorporation Board performance reportingPrincipal’s Reports |
| Key Performance Indicators (KPIs) | Management accounts and financial statementsKPI reportingApplication and recruitment statisticsAcademic Board minutesAnnual Overview ReportAnnual ReportPrincipal’s Reports |
| Internal Controls | Internal audit reportsExternal audit reports and opinion |
| Financial controls and reporting | Internal audit reportsExternal audit reports and opinion |
| Value for money | Procurement processesAnnual budget process and use of curriculum resource model to identify anomalies |
| External and internal risks | Risk register in place: regularly reviewed & reportedPrincipal’s Reports updating on the College’s operating environment and sector developments |
| Academic delivery | [FE] Ofsted reports[HE] Higher Education Review (HER)[HE] Annual Overview Report (AOR)[HE] Hefce letter re Assurance Statement[HE] Institutional Revalidation Report (AUB)[FE] Self-Assessment Report (SAR)[FE] Quality Improvement Plan (QIP)[FE] ESFA monitoring [HE] Oversight by the Academic Board[FE] Oversight by the FE Academic Committee |
| Training of Governors | Clerk to the Corporation plans* Induction of new Governors
* Governor development programme
 |

This report will review what areas have been reviewed as part of the remit and operation of the Audit Committee and make a recommendation on the success or otherwise the Corporation Board.

## **Human Resources**

1. **Summary**

This HR Annual Report includes data of sickness absence, turnover, staff development, performance management and safeguarding training. It also provides information on further developments in HR in 2016-17 and those planned for 2017-2018.

1. **Turnover, Separation and Retentions Rates**

The data shows an increase in turnover rate from 2015-2016. The main cause is the high number – 26 – of hourly paid staff who have been removed from the payroll, including Student Ambassadors who have finished their studies at the College. In the previous year very few hourly paid staff were made leavers. If hourly paid staff are taken out of the data, the turnover rate is 11%, which is lower than 2015-2016 and the national average of 15%. Overall, the reasons for leaving are little changed and staff turnover seems unremarkable.

|  |  |  |
| --- | --- | --- |
| Turnover, Separation and Retention Rates | 2016/2017 | 2015/2016 |
| Turnover Rate  | 17% | 11.25% |
| Turnover Rate – Not including Hourly Paid staff | 11% |  |
| National Turnover Rate | 15% |  |
| Separation Rate  | 14%  |  |
| Separation Rate – Not including Hourly Paid Staff | 8% |  |
| Retention Rate  | 89% |  |
| Retention Rate – Not including Hourly Paid staff | 91% |  |

1. **Sickness**

The table shows a decrease in sickness absence from 2015/2016. In 2016/2017 the sickness rate is the lowest it has been in the last 8 years. Monthly sickness rates are communicated in the Staff Newsletter every month which may have an impact on overall sickness rates.

|  |  |  |
| --- | --- | --- |
| Sickness Rates  | 2016/2017 | 2015/2016 |
| Annual Rate | 3.52% | 3.67% |
| Long Term  | 46%  | 54% |
| Short Term  | 54%  | 46% |

1. **Staff Development / HEA**

Please see staff development approved for 2016/2017.

|  |  |
| --- | --- |
| **Qualification**  | **Number of applications approved**  |
| MBA  | 1 |
| MFA/MSc/MA/M Ed | 8 |
| PGCE | 3 |
| PhD  | 1 |
| FdSC | 1 |
| CMI Level 7  | 1 |
| HEA | 6 |
| NVQ level 4  | 1 |
| Misc., including conferences, et cetera | 109 |
| Online Safeguarding, Equality and Diversity, Prevent, Channel and Health and Safety | College wide  |
| **Total**  | **131** |

1. **Mental Health First Aiders**

The College currently has 10 mental health first aiders whose role is to identify, understand and help a person who may be developing a mental health issue. In the same way as physical first aid is learnt, mental health first aid teaches volunteers how to recognise crucial warning signs of mental ill health. There are 3 further vacancies for staff to become mental health first aiders College-wide.

1. **Performance Management**

Performance Management commenced in September 2014. It has embedded into the culture of the College with 100% response rates (see below). Performance management is rigorously managed by the HR team to ensure no gaps in response.

|  |  |
| --- | --- |
| Performance Action  | Response Rate  |
| Initial Target Setting Form  | 100% response rate  |
| Mid-Year Review  | 100% response rate  |
| End of Year Review  | Ongoing  |

1. **FE Safeguarding**

In 2016/2017 all FE staff were expected to partake in online training as follows:

* Safeguarding: 100% completion rate. 2-year expiry renewal on going.
* Prevent: 99% completion rate (reason: maternity Leave).2-year expiry renewal ongoing.
* Channel: 99% completion rate (reason: maternity Leave).2-year expiry renewal ongoing.

FE academic staff will also be required to complete the following training throughout the year:

* Genital mutilation
* E-Safety
* Child Sexual Exploitation

Safeguarding Officers are required to undertake Core Level 3 Safeguarding Children training every 2 years.

1. **Employee Reward and Recognition Scheme**

The scheme was introduced in January 2016. Employees may nominate an employee who has gone above and beyond their normal duties. The reward is a £15 Amazon gift voucher and a thank you letter from the nominating employee, with 81 staff receiving awards in 2016/2017.

1. **Future Developments for 2017/2018 – HR strategy**

An HR Strategy (People First) has been written for 2017/2018 and 8 themes:

* rewarding and recognising excellence;
* engagement;
* performance management and growth;
* talent attraction;
* leadership and management;
* equality and diversity;
* safeguarding; and
* health and wellbeing.

There is a strong emphasis within this strategy on job evaluation, TDAP and HEI preparation, contribution based pay (starting in September 2017 with first payments made in October 2018), line management development and introducing a mentoring scheme.

## **Health & Safety**

**Summary**

| **Item** | **Comment** |
| --- | --- |
| 1. Date H&S policy implemented:

 Date of next review: | March 2017March 2018 |
| 1. Accident Report File (e.g. trends/remedial actions etc.)
 | Statistical analysis of accidents and near misses (compare to previous year(s) to show any trends); details of actions taken to reduce number and repetition of most common / most serious accidents.There have been 36 accidents reported and two near misses. Of the 36 accidents, two were reportable under the Riddor 2013 regulations: a student chipped a bone in their elbow and a member of the estates team dislocated his wrist. |
| 1. Details/outcomes from fire drills completed and extinguisher annual service check:
 | * Fire drills have been carried out at both sites. Fire detection and firefighting equipment has been serviced in accordance with regulations.
* Personal Emergency Evacuation Plans (PEEPS)

Four students interviewed regarding PEEPS. None required.Hearing Fire Alarm System (HFAS) installed at all Hartlepool sites |
| 1. Details of First aid provision/arrangements:
 | The College currently has nineteen qualified first aiders, eleven at Hartlepool and eight at Middlesbrough. All receive refresher training before their current certificates expire.  |
| 1. Outcomes from H&S inspections:
 | Eighteen Health and safety inspections, nine at each site, have been carried out. All were satisfactory with only minor housekeeping issues found. |
| 1. Status of Risk Assessment process:
 | Regular monitoring to ensure existing controls are relevant, fully observed and RAs adapted as found necessary. |
| 1. Training completed:
 | Health and safety training has been delivered to caretakers and cleaning staff. This included General Health and safety, COSHH, manual handling and ladder training. Sixteen members of staff have undergone a COSHH assessors course. Four estates staff have obtained their IPAF Genie lift certificate. All staff have completed an online general H&S course and managers have also completed an online risk assessment course |
| 1. Future initiatives:
 | Create Log of all rooms in College and risk register for each room. Online Fire warden training to be completed by programme leaders & staff volunteers  |

**Accident Statistics – Overview**

The following chart shows an overview of the accident statistics for the College:

**Accident Statistics – Detail**

The following chart shows a more detailed breakdown of the data:

Note

All cuts were superficial, none required stitches, staples, gluing or steri-strips. Although the number of reported cuts is small the College has taken further steps to reduce them:

* Produced “Think Before You Cut” A guide on how to avoid cuts with craft knives (available in all studios);
* Publicised “Think Before You Cut” by means of a poster campaign:
* Included craft knife safety as part of students’ induction;
* An FE department with high levels of scalpel use has a blade flask (a scalpel blade removal system) so that students don’t have to touch the blade.

## **Equality & Diversity Annual Report**

1. **Equality & Diversity Statement:**

“Cleveland College of Art and Design is committed to the principles of equality and diversity and aims to ensure that all employees and college users are treated fairly and equally regardless of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, or sexual orientation.”

1. **Equality and Diversity Committee**

The Committee met termly last year to raise and address issues and drive the Equality and Diversity agenda forward within the College.

1. **Student Feedback**

Student feedback from the FE Student Survey (QDP Survey Services) and the HE Student Perception Survey (SPS) was positive in relation to equality and diversity issues, with 80% plus students answering that the college deals well with issues around bullying and harassment, treats them equally, fairly and with respect.

1. **HEFCE Survey**

A survey completed internally at HE, for HEFCE, highlighted the supportive and inclusive approach taken by staff in the College. It identified areas for improvement around communication and information flow and also some concerns around inclusive teaching methods.

1. **Student Complaints**

There have been small number of informal complaints related to Equality and Diversity within this academic year, relating to homophobic and racist incidents.

1. **Recruitment**

An analysis of the conversion from application to enrolment shows no concerns in terms of potential barriers from interview through to enrolment in respect of disability or ethnic origin. The College is meeting its recruitment aims in terms of accepting students on the basis of academic potential.

1. **Estates / Facilities**

Estates staff provided the following reasonable adjustments to the physical environment to ensure that students with additional physical needs have their needs met as far as is possible - induction loops and hearing alert fire alarm systems, glow strips on stair nosings and adaption of doorways.

For 2017/18 further medical room, disabled toilets and disabled parking spaces now available in the new building at Hartlepool.

1. **Curriculum**

Equality and Diversity issues continue to be promoted well and embedded effectively in the curriculum reflecting the input from tutors and the diverse interests of the students.

Feedback from external examiners around issues of equality and diversity is good. Students with additional needs are well supported and show no significant differences in achievement and retention.

1. **Student Support**

Students with additional needs are identified early and receive a variety of support through various mechanisms, such as a range of one to one interventions, workshops and poster campaigns and also drop in facilities from specialist groups. Support reflects the needs of the students, for example, new this year has been the introduction of transgender support to reflect the increase in transgender students.

1. **Student Information**

*Enrolments:*

The picture at both FE and HE is largely similar in terms of the characteristics of the enrolled students and is consistent with the previous year. In FE there was an increase in the number of enrolments in the 19-23 age group from 13% to 34% and a related decrease in the number in the 16-18 group from 84% to 64%.

The percentage of males has remained consistent with the rise the previous year, remaining at approximately a 30/70 male/female split although there has been a slight decrease in males at HE.

The percentage with disabilities and learning difficulties has remained at the lower level reported last year 32% at FE and 33% at HE. The number of people declaring themselves as having no religion has increased, whilst those defining themselves as Christian has decreased, especially at HE.

 Further Education – Green Lane

* Majority of enrolments were female – 71%
* 33% had a disability or learning difficulty
* 94% were White British
* Majority identified themselves as having no religion (63%) or as Christian (28%)

Higher Education – Hartlepool

* Majority of enrolments were female – 75%
* 34% had a disability or learning difficulty
* 94% were White British
* Majority identified themselves as having no religion (55%) or as Christian (37%)
* Majority identified themselves as heterosexual (80%) – a drop of 5% from the previous year

*Retention and Achievement:*

Further Education – Green Lane

* The achievement rates of White British students are comparable to those of other ethnic origin (87% c.f. 86%). This is an improvement on last year when people of ethnic origins other than White British had lower achievement rates (73% compared to 82%).
* There is no significant difference between the achievements of males and females (86% c.f. 87%). However, there is an increase in achievement for both (from 83%)
* Students with learning difficulties have a higher retention/achievement rate than those without (88% compared with 86%).
* Achievement rates across religions range from 78% - 100%, however the lowest achievement is with those categorising their religion as ‘other.’

Higher Education – Hartlepool

* White British students have a higher retention and achievement rate compared with those from other backgrounds (92% c.f. 84%). This is opposite to last academic year and a decrease of 5% for those from other ethnic backgrounds.
* Students with disabilities fared less well this year in comparison to those without. This is the same as last year although achievement in both groups has risen by 7%
* There is little difference in achievement rates across religions ranging from 78% - 100%, however the lowest achievement is with those preferring not to state their religion. This is the same as for last year.
* Students aged 56-64 have the lowest achievement rates (50%) but the numbers are low. All other age groups achieving 83-100%.
* Those students who preferred not to state their sexual orientation had the lowest achievement rates at 86%, which is the same trend as last year. There has been an improvement in the achievement rate of all categories with the exception of those identifying themselves as homosexual, where achievement has dropped from 92% in 2015-16 to 89% in 2016-17.
1. **Staffing Information**

A self-assessment on equality and diversity within the College showed that equality and diversity are prominent in the College

1. **Equality and Diversity Staffing Statistics 2016/17**

The following data covers anyone who is on the payroll as an employee including hourly paid staff. It excludes contractors, consultants and unpaid volunteers.

*Gender - including part time working*

The overall male/female split is 32% male and 68% female with comparison to 30% male and 70% female in 2015/16. The split for Managers is 48% male and 52% female. There are also more females in the Non-Managers group with 70% female and 30% male. This is in part due to many of the catering and cleaning roles being undertaken by females.

87.5% of managers are full time (by headcount) but only 47% of non – managers work full time. There is still a clear tendency for more females than males to work part time. Of non–managers 53% work part-time and this includes roles within catering and cleaning. Compared with 2015/2016 these figures show a slight increase in managers working part-time (12.5%) compared to 11% in 2015/2016. This is due to female members of management working part-time to accommodate child care arrangements.

*Disability*

6% of managers have declared a disability or long term health problem that they consider a disability compared to 5% of non–managers. These figures show that the College does not see a disability or long term health issue to be a barrier to appointment or progression. The % of non–managers with a disability has remained at 5% which is the same as in 2015/16. As there is usually quite a lot of movement in hourly paid staff and exit interviews are not completed it is difficult to determine if there are any barriers to employment but the trend will continue to be monitored.

*Age*

Due to the removal of the retirement age 8 staff (6 in 2015/16) are working beyond age 65. The majority of staff at the College are within the age band 45 – 54. As expected, fewer managers than non-managers are in the age band 16 - 34 as managers need to have a knowledge of the fields they manage, and this knowledge is, in most cases, gained with experience in that area.

*Ethnicity*

The % remains the same as at May 2016 with 4% of managers have declaring their ethnicity to be non – white. The non – manager category has also remained comparable with the data in 2015/16 with a 2% declaration.

*Applications for flexible working*

There were 3 formal applications for flexible working in 2016-17; all were granted. There are ongoing flexible working arrangements which are working well adapting the working patterns to meet the needs and other commitments of employees without having a detrimental impact on delivery.

*Grievance and Disciplinary cases*

There were no disciplinary or grievance hearings in this period and no grievance hearings in this period.

*Staff Training*

All staff are required to complete online Equality and Diversity training every 3 years. Specialist staff training has been undertaken around inclusive teaching and learning and making reasonable adjustments; transgender awareness and the use of Read Write Plus – accessible software for students with dyslexia – resulting in 2 members of staff becoming accredited trainers.

1. **Conclusion**

There are no immediate concerns in terms of the learning environment for students and the working environment for staff. The College there appears to be achieving its aims of providing an inclusive and supportive working and learning environment for all, enabling both staff and students to realise their own individual potential.

## **Safeguarding Annual Report**

Cleveland College of Art and Design is committed to the provision of a safe and supportive learning environment for all learners. Although the College has a member of staff with lead responsibility for Child Protection and Safeguarding, it is the responsibility of all members of the College community, including the governing body, to support this commitment.

**Safeguarding and Prevent Referrals**

Seventeen issues were raised during the year on an SR1 form (initial cause for concern).

|  |  |  |
| --- | --- | --- |
| **Nature of Issue or Concern** | **2015-16** | **2016-17** |
| Risk of harm from others (sexual/physical) | 2 | 6 |
| Self-Harm / Suicidal | 4 | 2 |
| General Welfare / Neglect | 0 | 2 |
| Radicalisation | 0 | 2 |
| Rape | 1 | 0 |
| Other (including Social Services) | 3 | 4 |
| Issue regarding child external to the College | 1 | 1 |
| **Total Safeguarding Referrals** | **11** | **17** |

Of the above 2 related to the same students regarding the same type of concern. Of the remaining concerns, 2 related to complex cases already involving Social Services.

**Vulnerable Adult (VA) and Young Person in Need (YPIN) Registers**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **H.E. – Vulnerable Adults Register**

|  |
| --- |
| Total number included |
| Autumn | Spring | Summer |
| 17 | 18 | 21 |
| Actual numbers |
| 17 | 14 | 13 |
| Active Monitoring  |
| 17 | 12 | 11 |

 | **F.E. – Young Person in Need Register**

|  |
| --- |
| Total number included |
| Autumn  | Spring  | Summer  |
| 16 | 20 | 30 |
| Actual numbers |
| 12 | 15 | 20 |
| Active Monitoring  |
| 12 | 12 | 11 |

 |

**Student Services Interventions**

FE - 16/17 **-** Percentage of students accessing Student Services - 52%

|  |  |  |  |
| --- | --- | --- | --- |
| Total number of interventions  | Pastoral | Financial | Disability\* |
| 1,719 | 1,340 | 263 | 325 |

*\*Under recorded due to inconsistencies in recording across advisers (i.e. one not including mental health issues in this category)*

HE – 16/17 **-** Percentage of students accessing Student Services - 57%

|  |  |  |  |
| --- | --- | --- | --- |
| Total number of interventions  | Pastoral | Financial | Disability |
| 852 | 112 | 372 | 211 |

Safeguarding Training and Updates

A significant amount of work has been carried out over the last 3 years to ensure College staff have suitable training for their designated role in the College. The College has a clear policy and procedure regarding safeguarding, which is communicated effectively to staff and this knowledge is kept relevant and up-to-date.

All Safeguarding Leads and Officers were up-to-date with their training in the year and have completed training to the required level in accordance with government guidance. One designated lead training was updated late during the year due to cancelation by the training provider. This was highlighted by the Safeguarding audit.

All other staff were required to have completed on-line training within the last two years. The software provider for this training was no longer available and a new provider was identified. This interrupted the process. The safeguarding audit carried out during the year suggested that the rigour and robustness of the tracking of training should be revised to ensure full compliance by all members of staff.

Prevent

The College’s work to date to implement the Prevent Duty, is currently under review. However, a significant amount of work has already been carried out. The College has a rich curriculum that supports the attitudes and behaviours of learners. British Values have been discussed at length with FE student cohorts through a range of course and senior manager level interactions, with innovative solutions such as the Big 5 being embraced in Foundation Studies. Staff have attended training sessions and developed knowledge of the Prevent duty, including how to effectively respond to challenges. Policies, Procedures and systems have been developed and tested in real scenarios resulting in good outcomes to Prevent related situations. This has been managed by a team of Safeguarding officers who are members of the Safeguarding Committee, membership of which includes a College Governor who represents and updates the Governing Body.

The work to date, and the need to further review our practice, is reflected in the College’s Prevent action plan. This was recently commended for its robust approach by Andrew Shippey, Community Safety Officer at the local authority, who commented:

*“Upon reviewing the CCAD document ‘Further Education PREVENT Risk Assessment and Action plan 2017/18’ it appears the safeguarding team with the responsibility for the PREVENT duty have a clear vision of what is required and have made confident and appropriate strides in the right direction to ensure the safety of students and staff from the risk of radicalisation”*.

# Excellent Student Experience & Curricula Offer

## **Student Experience Unit**

Introduction

The Student Experience Team was created at the end of 2016/17 to develop the student experience at CCAD. The team had their inaugural meeting on 31st October 2017 following the commencement of final team members on 16th October 2017. This update identifies starting points and the approach for 2017/18.

Aims & Objectives

Aims have been identified although it is anticipated these will evolve as the newly-formed team engages in a period of review, including evidence of the effectiveness of current practice, services and opportunities. The aim of the Student Experience Team is to:

*‘Champion the Student Experience as part of a Creative Community’.*

Objectives include the development of the quality of learning, teaching and assessment at both further and higher education; review and development of learning and teaching resources, including use of learning technology and the library services to support academic delivery; greater integration of student services with academic teams to support inclusive and independent learning; further development of the student engagement strategy to enhance the student voice and enrichment of the student experience.

Current Activity

The challenge for the team is to assess the student experience, evaluating the evidence base and reviewing the effectiveness of current practice. The initial stages of this process will be on going for the duration of the academic year but will be reviewed during the year to support the overall Academic Strategy.

Throughout this 2017/18 the team aims to review the student experience at CCAD, identify improvements and develop an action plan to achieve this. This will include possible research strategies and approaches:

|  |  |
| --- | --- |
| **Qualitative data** | **Quantitative data** |
| * Course and Team meetings
 | * Annual Programme Reviews
 |
| * Review of the effectiveness of current reviews and action plans
 | * NSS Data
 |
| * Focus groups (staff and students)
 | * TEF Metrics
 |
| * Symposiums
 | * DLHE data
 |
| * Field work (practitioner based evaluation), studio visits, peer observation feedback, curriculum review
 | * Retention, Achievement, Success Data (by target groups)
 |
| * Review of best practice external to the College
 | * Field work (practitioner based evaluation), studio visits, peer observation feedback, curriculum review
 |

This list is not exhaustive and the approach is liable to change. However, progress reports and resulting strategies will be considered by Academic Board throughout the year.

## **Higher Education Curriculum Development**

The College is progressing the development of new provision:

1. BA(Hons) Model Making;
2. BA(Hons) Acting;
3. FdA Lighting & Camera;
4. FdA Sound; and
5. FdA Post Production

These will be subject to further internal scrutiny prior to formal validation by the Arts University Bournemouth. This provision was included in the College’s 2018 HE prospectus.

The Curriculum Development Group (CDG) is a working group which reports to the HE Academic Board (and its FE counterpart for FE matters). Where the CDG concludes that changes to provision are desirable, proposals are prepared for consideration. The process is that:

1. A ‘Stage One’ outline proposal is considered;
2. If Academic Board agrees that the Stage One proposals should be developed, a two-part submission – Stage 2A and 2B – is made to AUB, after further scrutiny and approval.

The Stage One process includes confirmation of market demand, the academic rationale and support from resourcing from the Vice Principal (Employability & External Relations), Vice Principal (HE) and Vice Principal (Resources). Stage One is a College process. Stage 2A is the academic case and 2B the business case. These are submitted on AUB proformas for consideration by the Learning, Teaching and Quality Committee (LTQ) at AUB. The CDG met on 14 December 2016 and concluded that Stage One proposals should be submitted for further internal review in respect of the new provision outlined above. It was recommended that the Academic Board should approve the proposals for new provision. The deadline for approval for the 2018 prospectus meant that approval had to be provided by means of Chair’s Action. This will be addressed in 2017-18 by ensuring that Stage One proposals are considered by Academic Board by the end of the calendar year, thus meeting the prospectus deadline and avoiding the need for Chair’s Action.

In preparing Stage Two documentation more in depth information is required. The College has yet to resolve some key resourcing issues in relation to the proposed BA (Hons) Acting programme, and this will be the subject of further detailed management discussion. CDG was mindful of concerns raised by governors in relation to staffing for the BA (Hons) Acting programme. The College did not have staff with the necessary experience and qualifications to deliver the whole of the proposed programme, and was dependent upon its ability to hire staff of the necessary quality in order to be able to run the programme. Fortunately, having advertised key roles in relation to new provision at the end of the 2016-17 academic year, the College received a good range of applications and has made some strong appointments, with staff due to take up their roles by Christmas 2017.

The College management has taken the view that if the institution’s strategic objective of HE growth is to be achieved the institution must consider both broadening its curriculum offer and increasing the appeal of existing programmes and the institution as a whole. Consequently, if there is a coherent rationale for new provision, and demand is expected to be healthy, the College will risk developing new provision and testing its market appeal by including it in its prospectus and on UCAS.

Potential developments for 2019 include Masters degree provision and BA (Hons) Exhibition and Event Design. Work on these programmes is continuing.

## **Further Education Curriculum Development**

The College has a long tradition of successful delivery of BTEC Art and Design courses. Our experienced teaching staff have developed schemes of work and curriculum structures that deliver excellent course grade profiles and individual student portfolios. The courses delivered in 2016-17 formed a suite of qualifications awarded by Pearson Edexcel.

Due to a change in course specifications by Pearson Edexcel, in 2017-18 the College would have been required to change to new qualifications or move to another awarding body. With this in mind the College reviewed its FE offer as part of the work of the Curriculum Development Group (CDG), including considering qualifications offered by University of Arts London (UAL). In line with the College’s strategic objective of HE Orientation, part of the discussion has surrounded the preparation of learners for Higher Education and development of the curriculum to support their transition. The College considered its future requirements to be as follows:

* Qualifications that provide opportunities to offer a specialist Art and Design curriculum
* Flexibility to develop high quality learning experiences for students that prepare them for their progression goals
* Value for money
* Qualifications that attracts funding from EFA and SFA for all our learners
* Qualifications recognised by stakeholders including parents, universities, UCAS, employers.

Through consultation with staff and managers (including the CDG) and colleagues from Hereford College of Arts the College considered two options:

1. Deliver Pearson Edexcel qualifications, moving to e new specifications for 2017-18;
2. Apply to deliver University of Arts London qualifications with the intention to deliver all qualifications / selected qualifications in 2017-18

The College’s view of the options was as follows:

**Pearson Edexcel**

* A broad range of units available with specialist units for creative pathways
* Track record of delivering old qualifications
* Suitable for learner’s progression goals with emphasis on process and skill development, rather than critical thinking
* Qualifications currently included in DFE Performance League Tables

**University of Arts London**

* Generic units that allow for flexible delivery in a range of specialisms - fewer and generic units is much simpler and can tie the whole college down to a tighter schedule re: assessment, IV and exam boards
* Suitable for learner’s progression goals but with an emphasis on ideas and critical analysis rather than process
* Qualifications yet to be included in DFE Performance League Tables

**Conclusion**

The College management believed that there were key advantages in transferring to UAL as an awarding body. The issue was considered in due course by the FE Academic Committee which approved the transition to UAL Awarding Body. This was implemented for the 2017-18 academic year.

## **Higher Education Learning, Teaching & Assessment Strategy**

Introduction

The College Learning, Teaching and Assessment Strategy was introduced in 2014 and is due for review. The aim of the strategy was to outline the objectives for Learning, Teaching & Assessment in Higher Education [HE] at the College. The strategy clearly shows how the HE Learning, Teaching & Assessment Strategy [LTAS] supports the College’s overall strategy.

Development of the LTAS beyond 2017

The responsibility for the development of the HE Learning, Teaching and Assessment Strategy will be led by the newly-formed student experience team and the strategy will be launched in early 2018 following approval by the Academic Board. The LTAS will be one of a range of strategies that underpins the academic strategy. The timeline for completion is as follows:

* Development of potential LTAS themes – presented to Academic Board
* Discussion of LTAS themes at Student Experience Team Meeting – Nov 2017
* Meeting of the LTAS Working Group (including Academic staff) – Dec 2017
* Completion of the first draft of LTAS – Jan 2018
* Feedback session with Academic Staff - Interim Week Jan 2018
* Presented to Academic Board for Approval – 28th Feb 2018
* LTAS Launch - March 2018

Potential themes

|  |  |
| --- | --- |
| * Collaborative learning and developing communities of practice
* Embedding theory into practice – developing critical thinking (joining up the dots)
* Using visual language and making to develop creativity, inventiveness, problem-solving and practical intelligence
* Encouraging experimentation and risk-taking
* Technology-based learning – making it real
* Developing transferable and employability skills
* The materials of learning (effectiveness in underpinning and supporting learning):
* Assignment briefs
* Reference materials
* Module handbooks
 | * Inclusivity and differentiation – supporting individual development
* Excellence in learning and teaching:
* Defining excellence (setting criteria)
* Recognising and celebrating excellence and innovation (awards)
* Harnessing excellence (mentors, CPD)
* Sharing and promoting excellence (internal and external)
* The role of the peer teaching observation scheme
* Assessment and feedback
* Criteria for making assessment judgements
* Timeliness of feedback
* Language of feedback
* Link between assessment tasks and learning outcomes
 |

## **FE Self-Assessment Report (SAR)**

**Summary of Grades**

|  |
| --- |
| **Self-Assessment Grades:** 1= Outstanding, 2 = Good, 3 = Requires improvement, 4 = Inadequate |
| **AcademicYear** | **College Overall Effectiveness** | **Outcome for Learners** | **Quality of Teaching, Learning & Assessment** | **Effectiveness of Leadership and Management** | **Personal Development, Behaviour and Welfare of Learners** |
| **2016/17** | **1** | **1** | **1** | **1** | **1** |
| *2015/16* | 1 | 1 | 1 | 1 | 1 |
| *2014/15* | 1 | 1 | 1 | 1 | 1 |
| *2013/14* | 2 | 2 | 1 | 2 |  |

**Overall Effectiveness**

Outcomes for learners are outstanding. The College sustained an overall three-year positive trend in key performance metrics [Achievement rate 92.5%, Pass rate 98.2%, Retention rate 94.2%, Positive Value Added score 0.34], each above the national average of both General Further and Specialist college providers. This was achieved by setting clear targets with staff and learners, reviewing progress on a cyclical timeline. The system ensures that the vast majority of learners study suitable programmes and make excellent progress, leading to high quality outcomes with positive destinations.

Maths and English are a priority of curriculum planning. Study programmes have set entry criteria, and ensuring learners are enrolled onto a suitable level of study, with the abilities to develop these skills in a manageable manner. Despite these efforts, the overall maths and English achievement rate dropped by 2.1% from 2015/16, though it remains 10.4% above the national average. English performance is outstanding; the College needs to address the performance dip in maths. Achievement in GCSE maths has declined though the pass rate is 100% indicating there is a retention issue. Due to a 32% decrease in learners enrolled on GCSE maths the few learners who left their qualification in 2016/17 had a larger impact in comparison with 2015/16. For functional skills maths, as the dip in retention is minor (1.9%) there is a concern with the pass rate. English and maths staff track the overall progress from each learner’s individual starting point, reporting regularly.

Improving the learning experience is at the heart of Cleveland College of Art & Design. Staff across the campus are supported with professional development opportunities such as a dedicated staff development week. The organisational structure sets clear job roles and responsibilities, and encourages a culture of working in a transparent and collaborative manner to improve performance and promote good practice.

High expectations resonate throughout the College. Staff are motivated to support learners to produce high quality outcomes. Teaching staff have a wealth of subject knowledge and experience within the creative industries which they share with learners. Learning walks and teaching observations evidence that the vast majority of learners have an excellent rapport with College staff high levels of respect for the learning environments and peers. Retention, attendance, learner feedback and the exceptional quality of work produced suggests almost all learners are committed to their studies and to achieve.

The quality of teaching, learning and assessment is outstanding. Teaching staff are enthusiastic, very well qualified and hold high expectations of learners. From initial diagnostic testing, learners are set individual targets, whilst regularly challenged and encouraged to surpass them. The standard of learner work is reflected through grade trackers, final exhibitions and live client work, demonstrating examples of near professional standards. Curriculum staff work hard to maintain high standards across all courses. Well-planned teaching and learning sessions incorporate a range of methodologies aimed at meeting the individual needs of learners and groups, resulting in outstanding achievement rates. Feedback from the QDP survey indicates 95% of learners agree the teaching on their course is good. In a small minority of lessons teaching can sometimes become tutor-led, which prevents learners from taking risks, and demonstrating their abilities, which may impact upon them developing independence.

The senior team acknowledges the need for provision which is relevant, current, and developmental to the skills necessary within the Creative Industries. The governing body comprises a variety of personnel from within the Creative Industries including employers. Awarding bodies are reviewed and contrasted with alternative providers to ensure the provision is best suited to the needs of industry and education to encourage progression. Through consultation with teaching staff, and other institutions, the College has decided to move the majority of vocational programmes to the University Arts London Awarding Body specifications. These offer a more holistic approach which will enable learners to develop the skills necessary to progress into Higher Education and employment.

There is a clearly defined and robust performance cycle which includes methods to assess and monitor the quality of classroom / studio practices. Self-assessment and improvement planning is thorough. The College actively analyses the performance and progress of its provision by collecting evidence from a variety of sources and stakeholders including learners, employers/professional practitioners within the creative industries, and external examiners. Feedback in collaboration with performance data gives a positive overview of an outstanding place to learn, aligned with the College mission of providing an *‘Exceptional education for creative careers’*.

The learner journey is tracked and monitored on programme through to completion and intended destinations. The College has a successful history of supporting learners to progress into their preferred routes of study. A high proportion of learners progress through the levels of FE internally. 67% of level 1 learners progressed into level 2 (6 out of 9), and 84% of learners progressed from level 2 into level 3 programmes (31 out of 37). 82% of learners progressed into Higher Education, 31% of these learners progressed in Higher Education with CCAD, whilst 9% progressed to Teesside University and the remaining 42% progressed to HEIs outside the region. Whilst the College captures progression data into further and higher education, it would benefit from capturing more detailed data for learners who progress to other destinations, such as employment type.

The College is committed to providing a safe and supportive environment in which everyone is comfortable to learn and able to achieve their potential, seeking to foster and embrace individuality and differences to make a creative and positive learning environment. Equality and Diversity issues are embedded effectively in the curriculum, with the majority of learners taking part in discussion, debate, research, and projects associated with a broad range of themes from culture and society. Learners are actively encouraged to feedback on their College experiences through discussions with course teams / tutorials, student assemblies, surveys and, in confidence where necessary, with support staff such as the Student Services department. The vast majority of learners across the College (95%) agree that they are treated fairly and with respect whilst at the College.

The Equality and Diversity Committee includes representatives from Recruitment and Marketing to reflect a whole College approach to equality and diversity issues. The College has a dedicated Faith Room at Green Lane, with guidelines for its proper use. The Faith Room is monitored on a regular basis. Both academic staff and Student Services promote an open door policy so that students feel comfortable raising issues related to equality and diversity. The College takes a rigorous stance on any bullying and discrimination. Academic staff work closely with Student Services to tackle issues promptly and effectively.

The College provides a welcoming and harmonious learning experience for all learners, staff and visitors. Learners are encouraged to participate and work collaboratively and respect each other in line with British Values. As practicing artists and designers staff and students at the College have strong views on British values which are shared and delivered in group discussions and meetings, and mapped throughout the learning experience and curriculum at the College.

The College successfully manages the development and achievement of learners with a declared learning need and/or disability or health problem exceptionally well. Over three years the number of learners with such needs has increased, though the achievement gap in comparison to learners with no identified needs has declined, by 3.6%, to an almost identical achievement rate, demonstrating robust measures to support students with learning needs to achieve.

**Effectiveness of safeguarding practice, radicalisation and prevent**

Procedures for safeguarding are highly effective. Staff and students (97%) feel the College provides a safe learning environment. The premises provide a safe and secure learning environment, and students follow safe working practices in the College and studio spaces. All staff have received appropriate training on safeguarding procedures. Rigorous checks are carried out to ensure the suitability of staff and volunteers working in the College. All staff ensure that name badges are visible at all times, providing reassurance for students. The College aims to make all students feel safe, and the vast majority agree with this in their surveys. Policies for health and safety are robust. Risk assessments are carried out for all activities that involve staff and students. Health and safety is an integral part of induction and is implemented effectively across the curriculum.

The College policy sets clear lines of responsibility to ensure that safeguarding practice meets required standards; leaders and managers are clear about their responsibilities and the steps they are taking to develop good practice. The College has a nominated governor for safeguarding and child protection issues. The nominated governor is kept up to date about policies, procedures and individual issues, if appropriate, through attendance at Safeguarding Committee and ‘buddy’ meetings. The strategic lead is a member of the MSCB & RCSCB Training Sub Group and MSCB Safeguarding Implementation Group. The College has and maintains a Single Central Record (SCR) of all staff including those from third party organisations. The operational lead works with a broad range of external agencies as part of their role as student services manager. The College has a dedicated safeguarding committee which meet regularly to review policies, procedures, and progress. All staff complete online safeguarding training on appointment, updated on a two-yearly cycle.

The College has a *PREVENT* lead who is a member of the local Silver *PREVENT* group, chaired by Cleveland Police. In a recent visit from Community Safety Officer, Andy Shippey the College *PREVENT* risk assessment was reviewed and commended for a robust approach to the *PREVENT* duty.

## **HE Annual Overview Report**

The Annual Overview report is a substantial document which is considered in full by the Governing Body. It is a key document in enabling the Governing Body to form a view of the College’s higher education provision in order to make the required annual assurance statement to HEFCE. This section provides an extract from key aspects of the report as an *aide memoire* for governors.

**Update on previous year’s action plan**

The action plan for 2016-2017 resulted from the Annual Overview Report 2015-2016 and as a result of producing the HER Self Evaluation Document. It was implemented and monitored as the College’s HE Quality Assurance & Enhancement Action Plan 2016-2017 through the HE Academic Committee, with Progress reported to the Academic Board.

In reviewing the action plan it is noted that only two out of eight actions in the HE Quality Assurance & Enhancement Action Plan for 2016-2017 have been fully completed. A number of actions have been partially completed and are ongoing. There have been a number of factors that have contributed to this, including:

* outcomes from the AUB Institutional Approval event in which certain action points required further deliberation and development
* changes to key staff roles, and newly created roles, including the newly established Student Experience Team, in which action points have been reassigned.

Actions that have not been fully completed have been revised and are included in the action plan for the 2017-2018 academic year.

The following actions have been achieved:

1. Monitor the clarity of references to learning outcomes in summative assessment feedback across all programmes, both:
* in regular programme performance management; and
* as part of the annual Assessment Standardisation Exercise

This was to ensure clarity in referencing learning outcomes in summative assessment feedback across programmes. The Head of HE (Academic) included assessment feedback with Programme Leaders as an ongoing action plan to support a reduction in referrals. This practice will be reviewed by the Learning and Teaching Development Manager in 2017-2018.

Summative assessment feedback against learning outcomes was included and reviewed in the annual Assessment Standardisation Exercise for Final Major Project and also in similar events for generic modules.

1. Preparations for Institutional Approval with AUB in April 2017
* Further discussions with AUB operational lead to finalise agenda, requirements and arrangements; and
* Production of Institutional Approval Briefing Document, including the evaluation of current quality assurance processes and planning for accreditation status

The actions leading up to the Institutional Approval event were completed. The Institutional Approval Document and approved subsequent responses were completed and sent to AUB.

The following actions have been **partly achieved and are ongoing** and will be carried forward to the Action Plan for the academic year 2017-2018:

1. Further development of Undergraduate Programme Design, Development and Approval Procedure (to be achieved with Curriculum Development Group)

Due to time constraints leading up to the Institutional Approval, and following recommendations from the review, the Undergraduate Programme Design, Development and Approval Procedure will be reviewed during Academic Year 2017-2018. The Lead will now be the Vice Principal (Higher Education), and the action has been revised.

3. Review and revise the HE LTAS in collaboration with the HEAC working group for introduction in September 2017

 Following recommendations from the Institutional Approval, the revised HE Learning Teaching and Assessment Strategy will be included as part of the College’s HE Academic Strategy. This will be reviewed by the new Vice Principal (Student Experience) and the new Learning and Teaching Development Manager and will be considered by the Academic Board in 2017-2018

4. Finalise draft Undergraduate Student Engagement Strategy and produce a separate policy document

 Due to changes in key posts including a Vice Principal (Student Experience) and the new Learning and Teaching Development Manager, the Student Engagement Strategy will continue to be developed and will be considered by the Academic Board in 2017-2018

6. Produce a central database of work experience contacts and monitor work experience activity across the College’s higher education provision

Initial progress in 2016-2017 was delayed due to lack of capacity and delays procuring the Customer Relation Management [CRM] system. Key staff have been trained, the system is installed and is currently being populated with contacts. By the end of March 2018, the system will be ready to roll out with a handbook on usage and training.

7. Development of a peer teaching observation scheme to monitor and identify areas of good practice and innovation in learning and teaching.

The Scheme was presented to academic staff, and observations completed. The Report was presented to the HEAC, and it was agreed that the proposal should be developed further. The scheme will be developed in the revised HE Learning Teaching Assessment Strategy (LTAS) 2017-2018 (see 3 above)

The following action is **no longer necessary**:

5. Development of HE Academic Staff Handbook for introduction in September 2017

Following a review of the Action Points, it was decided that the HE Academic Staff Handbook was unnecessary as sufficient policies, procedures and guidance documents are available to staff.

**Student cohort data**

Student data in relation to retention, progression and achievement against internal and national benchmarks have not given any causes for undue concern. There are some programme areas that have been highlighted through the Annual Programme Review (APR) that require some attention; these areas will be reviewed and monitored through the APR Action Plans

The College measures retention by cohort and in-year to provide an overall view of how well the College retains students. The College has set targets for retention that are reviewed annually by the College Principalship and the Academic Board as shown in the following tables:

**Retention: Cohort**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2014-2015** | **2015-2016** | **2016-2017** |
| Actual | 80.5% | 73.5% | 78.1% |
| College Target | - | 76% | 77% |

**Retention: In Year**

|  |  |  |  |
| --- | --- | --- | --- |
| **Level** | **2014-2015** | **2015-2016** | **2016-2017** |
| 4 | 85% | 84% | 90% |
| 5 | 87% | 91% | 92% |
| 6 | 96% | 96% | 98% |
| **All Levels**  | **89%** | **90%** | **93%** |
| **College Target** | **-** | **88%** | **92%** |

Cohort retention for 2016-2017 has shown a 4.6% improvement and is 1.1% higher than the target. In-year retention has also shown a 4% improvement and is 1% higher than the College target. The in-year retention rate shows increases of 6% at level 4, 1% at level 5, and 2% at level 6. Level 4 has shown poor retention, and early intervention measures have been put in place to highlight students who may be at risk. These include the rigorous application of the student attendance procedure, enhanced academic study skills support, and regular informal ‘examination boards’ to monitor module assessment outcomes and referrals. The retention data show no cause for concern and are in line with expectations.

**Progression and achievement**

The College has focused on module referral rates at the first attempt; over several years this has seen improvement, as illustrated in the table below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Referral Rates** | **2014-2015** | **2015-2016** | **2016-2017** |
| All Levels | 8.91% | 6.97% | 5.68% |

In monitoring progression, the College tracks referral rates to enable intervention to be made to support struggling students. Last year showed a reduction in incidents of referral across all levels, and while this year showed further reductions in referral rates for level 5 and 6 students, there was rise in level 4 referrals.

In considering individual programmes, BA (Hons) Illustration for Commercial Application had an increased referral rate of 16.03% with 21 referrals at level 4. The College, through the programme’s APR Action Plan, is implementing a range of measures, supported by the College’s new ‘Student Experience Team’, which will seek to work with BA (Hons) Illustration for Commercial Application staff, and other programme teams, to develop processes that would support the improvement of referral rates.

**Academic Dishonesty**

There were 5 cases of suspected academic dishonesty during 2016-2017, of which 2 cases where unproven. This shows a reduction in the number cases of academic dishonesty from the previous year when there were 13 cases, one of which was unproven.

The 3 cases of proven academic dishonesty were at levels 5 and 6 and from different subjects and programmes. The reduction could be due in part to additional guidance provided by the Progression Tutor in relation to study skills, which included referencing of sources.

**Achievement (Higher Degree Classifications)**

The achievement rate of 63.4% for higher degrees (First and Upper Second) fell 2.4% from the previous year’s rate of 65.8% and the College 1.6% below the College target of 65%, and lower than national benchmarks as indicated in the table below.

|  |  |  |  |
| --- | --- | --- | --- |
| **Higher degrees** | **2014-2015** | **2015-2016** | **2016-2017** |
| CCAD | 53.8% | 65.8% | 63.4% |
| AUB | 66.2% | 62.4% | 67.6% |
| **College Target** | **-** | **60%** | **65%** |
| Creative Arts & Design | 71.2% | 74.2% | - |
| National breakdown | 73.3% | 74.8% | - |

The fall in achievement rates was most notable in BA (Hons) Illustration for Commercial Application where there was a 20.17% drop in high-grade variation compared to figures in 2015-2016. This was also noted in BA (Hons) Creative Film & Moving Image Production where the level 6 cohort performed poorly, with low numbers of high grades.

**End destinations**

The 2016 Destinations of Leavers of Higher Education (DLHE) survey results are the best ever achieved by the College:

* With 96.7% of leavers in employment or further study, the College is placed in the top 5 of all UK HE providers and top for art and design, and ahead of all regional universities.
* 83.2% of leavers in employment were employed at a professional or managerial level compared to a UK average of 71% and 61% for the Art & Design subjects
* The proportion of graduates in further study matches the sector average at 10.3%. However, this is a small reduction in past years.

**Student appeals or complaints which relate to AUB validated programmes**

Academic Registry received 2 academic appeals in 2016-2017; neither was upheld, as the grounds for appeal were not substantiated. This was a significant reduction on the previous year where 11 students made an academic appeal, two of which were upheld. The possible reason for the reduction may additional information provided to students in 2016-2017 around the assessment process, as many appeals in 2015-2016 related to students being dissatisfied with the grade awarded for individual modules, which is not grounds for academic appeal.

The Students Services Manager received 2 complaints that progressed to Stage 2 of the Complaints Procedure. Both complaints related to the behaviour of other students and were investigated. The complaints were resolved, and no further action was required. The College has a relatively low number of complaints that progress to Stage 2 of the complaints procedure, this is in part due to College internal processes which seeks to resolve complaints at an informal level, as advocated by the Office for Independent Adjudicators (OIA).

**External examiner(s)**

Cleveland College of Art & Design [CCAD] currently has eight External Examiners appointed by AUB for its ten undergraduate programmes. External Examiners’ reports inform the annual monitoring and review process, initially within individual Annual Programme Review [APR] reports, from which recommended actions are considered for inclusion in each programme’s Action Plan for the next academic year.

All of the External Examiners provided positive responses within the summary feedback section of their reports, confirming their satisfaction with academic standards and the quality of student work, and that each undergraduate programme conforms to the QAA Subject Benchmark Statements and the Framework for Higher Education Qualifications [FHEQ]. Responses confirm that External Examiners were adequately informed; that standards of marking are appropriate; and that the processes for assessment, examination and the determination of awards are sound and fairly conducted. All External Examiners agreed that all points of concern raised in the previous year’s report had been responded to satisfactorily.

There are some common themes related to quality and academic standards that emerge across the reports and highlighted in the Chief External Examiner’s report as follows:

* Quality of student work is comparable to that on similar programmes in other institutions
* Conduct of assessment, marking and internal moderation is fair, transparent and rigorous
* Assessment methods are varied and appropriate to learning outcomes
* Achievement evidences a range of marks used across bandings
* Programme Handbooks and Module Handbooks set out clear indications of what is required of students and how it will be assessed
* Assignment briefs and assessment tasks are robust and appropriate
* The quality of assessment feedback is generally very good and, in some cases, excellent
* The application of assessment regulations is comprehensive and fair
* Contribution of effort towards student learning by academic staff is evident

**National Student Survey**

The number of students at CCAD eligible to participate in the NSS this academic year was 155, with 137 students responding. This is a participation rate of 88% which is 10% higher than the previous year of 78%. The response rate also compares well with the national average of 67% for England.

The table below shows achievement in overall satisfaction and in each of the aspect areas:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | The teaching on my course | Learning opportunities | Assessment & feedback | Academic support | Organisation & management | Learning resources | Learning community | Student Voice |
| CCAD Average | 93 | 94 | 87 | 90 | 85 | 93 | 84 | 78 |
| CCAD Target (TEF) | 92 |  | 86 | 88 |  |  |  |  |
| Sector Wide Average | 85 | 84 | 73 | 80 | 75 | 85 | 77 | 69 |

The overall satisfaction rate for the College is 91% which is 1% below the College target but 1% higher than the previous year, and 7% higher than the sector average.

The three aspect areas of the learning experience used as measures in the Teaching Excellence Framework (TEF), 'The Teaching on my course', 'Assessment and feedback', and 'Academic Support', are highlighted in blue. In each area the average score was higher than the College target and considerably higher than the sector average.

There is a similar picture in the remaining aspect areas, with most programmes scoring higher than the College target and the sector-wide average. The exception is BA (Hons) Illustration for Commercial Application, which scored lower than the College target and the sector-wide average in some aspect areas.

The headline results this year show an overall satisfaction of 91%, which compares very favourably with the other HEIs and art and design institutions.

The new section relating to the ‘Student Voice’ was the lowest of the eight aspects, with an average of 78%. It should be noted that the average was influenced by a particularly low score for (Q26) ‘The students’ union effectively represents students’ academic interests.’, with an average of 53%.

The Students’ Union has scored consistently low over a number of years; this year has seen an improvement with 53% of students being ‘satisfied’ with the students’ Union, compared with 36% from the previous year The sector average for satisfaction being 57%.

**Learning and teaching: enhancement**

The Higher Education Review (HER) report (2016) noted that ‘the emphasis on teaching and learning at the College is to promote and foster students’ individual and creative potential’ and that ‘the College aims to provide a creative community, with students sharing joint responsibility for enhancing the value of the learning experience’. The report also cited the wide range of policies, procedures and mechanisms in place to provide a basis for effective learning and teaching, including programme and module handbooks; tutorials and feedback mechanisms.

The quality of learning and teaching is monitored and evaluated at programme level through Module Leaders’ reports for each module, which are based on a range of data, including attendance and achievement, and on student feedback collated from Module Evaluation Surveys. This enables programme teams to develop module content and delivery in response to indicators of student engagement.

The peer teaching observation scheme, which partners academic staff on an annual basis to observe each other’s teaching sessions, encourages staff to debate issues related to learning and teaching methodologies and to disseminate good practice. This has been of benefit in enabling staff to identify opportunities for collaborations in learning and teaching and to reflect on their own individual practices. The overall analysis of individual teaching observation reports for the scheme in 2016-2017 highlights that, within the current scheme, it is difficult to identify new learning and teaching practices and innovative approaches for 2017-2018 the peer teaching observation scheme will be developed to enable a more effective analysis of current practices, and the identification of actions and initiatives to enhance innovations in learning and teaching.

**Action Plans**

The full Annual Overview Report includes the College’s HE Quality Assurance & Enhancement Action Plan 2016-2017 at Appendix B of the AOR. This was cross-referenced to the HER Action Plan at Appendix A of the AOR to ensure that actions are synchronised and integrated. The College’s HE Quality Assurance & Enhancement Action Plan 2017-2018 was attached at Appendix C to the AOR.

## **FE Quality Strategy**

The College grading itself outstanding in the FE Self-Assessment Report 2016-17. There remain areas for development and challenge in maintaining high standards. The quality assurance procedure identifies approaches to achieve this in 2017-18 and involves a cycle of activities; self-assessment and action planning are major parts. Key elements are:

* Continuously developing the range and effectiveness of College quality assurance systems and tools with the involvement of staff and learners.
* Establishing performance indicators/targets against which provision is judged, bearing in mind those used externally, by Ofsted and other stakeholders. This includes:
* The FE Course Forecast (Course Level Target Book)
* Attendance targets (Overall, maths and English)
* Individual Target Setting (Performance Management)
* Collecting and monitoring data in order to measure performance:
* The FE Course Forecast
* Attendance Reporting
* FE Course Quality Monitoring
* Identifying areas of strength and for improvement at curriculum team level, linked to the Common Inspection Framework and Matrix criteria. This includes monthly course performance meetings with Course Leaders and the Head of FE and in-year action plans for immediate intervention in areas for improvement and tracking of ‘at risk’ learners.
* Individual Performance Management:
* Initial Target Setting
* Regular update meetings
* Mid-Year review against targets
* End of Year Review
* The student voice - key to quality improvement and includes:
* Student Council Meetings
* Student Assemblies
* Course Board Meetings
* Student Perception Surveys (QDP)
* Student Rep meetings to allow discussion of key College strategies and approaches
Implementing the teaching Observation Process including formal teaching observations (with action planning), Learning Walks and Teaching Circles.
* Encouraging continuous updating and skills development of all staff, including quality improvement strategies to drive up standards and promote outstanding teaching and learning. Opportunities include:
* Annual Staff Development Week
* Annual HE/FE Conference
* External Staff Development (funded via Human Resources)
* Online staff development opportunities
* In-house sharing of best practice
* Internal and external verification processes.
* The Course Review process builds on the action planning and interventions from the academic year, reviewing performance and developing an action plan for next year.
* The maths and English Health Check looks at all aspects of delivery in maths and English.
* The College Self-Assessment Report makes judgements on the quality of the College’s FE provision; the Quality Improvement Plan highlights interventions required.

# HE Orientation, Growth

## **TDAP Preparation – update**

A Taught Degree Awarding Powers (TDAP) working group was established in College during 2016-17. Initially operating relatively informally, for 2017-18 the group will take formal minutes and report to Principalship.

The group has agreed formal objectives as part of its terms of reference. The Working Group will:

* identify the key issues that need to be addressed in order for the College to make a credible application for the award of Taught Degree Awarding Powers (TDAP)
* oversee the preparation of a plan to address key TDAP readiness issues
* monitor and report on any regulatory or procedural changes which might have an impact on any future TDAP application by the College.
* ensure that any resources necessary for the implementation of the TDAP Readiness Plan are reflected in the College budget and financial forecasts.

The work of the group has focused primarily on the first objective above. In this context, until recently the key regulations have been contained in the document ‘Taught Degree Awarding Powers and Research Degree Awarding Powers: guidance for Higher Education Providers: Criterial and Process’ (BIS, September 2015). In the context of this guidance the approach of the group has been:

1. to produce a draft submission document which addresses the seven key criteria by spring 2018;
2. to identify sub groups to individually address each criterion generating draft sections by Easter 2018; and
3. use the draft submission to generate a gap analysis and thereby create an action plan for 2018-19.

Since the first meeting of the working group in 2017-18 the DfE has published an extensive series of consultation documents which will have implications for the College in terms of TDAP. The outcome of the consultations will not be known until March 2018 at the earliest. In the meantime, the College will continue its preparatory work.

## **HE Transfer – update**

An HE Transfer working group was established in College during 2016-17. Initially operating relatively informally, for 2017-18 the group will take formal minutes and report to Principalship.

The group has agreed formal objectives as part of its terms of reference. The Working Group will:

* identify the key issues that need to be addressed for the College to be ready and able to apply for transfer to the HE sector.
* oversee the production of a plan to address the key HE sector transfer issues, regularly monitor the effectiveness of the implementation of the plan and report each term to the Extended Principalship Team.
* monitor and report (to Principalship and EPT) on any regulatory or procedural changes which might have an impact on the HE Sector Transfer Plan.
* ensure that any resources necessary for the implementation of the HE Sector Transfer Plan are reflected in the College Budget and financial forecasts.

To date the work of the group has focused primarily on the first objective above. Appendix B sets out in detail the six criteria for sector transfer.

In the context of this guidance the approach of the group has been:

1. to produce a draft submission document which addresses the key criteria for sector transfer by spring 2018;
2. identify sub groups to address each criterion generating draft sections by Easter 2018;
3. use the draft submission to generate a gap analysis and thereby create an action plan for 2018-19; and
4. share the College’s work with the HEFE Regional Advisor at an appropriate point.

Whilst the work of the sub-groups is continuing, since the first meeting of the working group in 2017-18 the DfE has published an extensive series of consultation documents which will almost certainly have implications for the College in terms of sector transfer. The outcome of the consultations will not be known until March 2018 at the earliest. In the meantime, the College will continue its preparatory work.

## **Scholarly Activity and Research**

The initial scholarly activity and research developments formed a culture amongst HE staff that was flexible. Staff were given time on top of remission to explore areas of practice. Subsequent outputs were monitored and sometimes discussed but not measured. Staff were also encouraged and financially supported to undertake Masters Provision or teaching qualifications. In this regard the continued investment has succeeded in initiating and engaging a culture of scholarly activity and research across HE. Unfortunately, as scholarly activity and research continued to develop we still have not seen any significant embedding of new practice or the innovation in programme development we envisaged. We have not been successful in measuring impact whether through enriching the curriculum or enhancing the teaching and learning of students. On evaluation of our strategy we have made a number of changes managerially and procedurally to realise these requirements.

The first relates to the 154 hours of remission provided in each of the last three years to full time staff and (on a pro-rata basis) to fractional or part time staff. Traditionally each member of staff would put forward a project for scholarly activity and research and could work in isolation from their programme team. This system has been revised. Staff undertaking approved qualifications will still have remission and staff will also continue to be encouraged to complete HEA membership. However, Programme Leaders (PLs) will now hold 200 hours to allocate to staff undertaking projects that benefit the programme based on academic, vocational or industry theory or practice. This is to support PLs in the development of their programmes and to look for innovative programme development and new techniques. How this activity feeds into the curriculum will now become a primary focus.

To support these developments, we have appointed a Scholarly Activity Coordinator to oversee TDAP preparations and a Scholarly Activity and Research Champion to work with staff in meeting QAA requirements and embedding activities into the curriculum and corresponding student experience. To support the ongoing management of this process the implementation and embedding of scholarly activity and research actions will be reviewed through Annual Programme Review, PL appraisals and the contribution based pay procedure by the Cluster Managers on a monthly basis. To ensure continuity of events and actions all these posts are line managed by the Vice Principal (Higher Education) who will report updates to Principalship and the TDAP committee.

The existing Scholarly Activity and Research Committee (SARC) which monitored and reviewed scholarly activity and research has become a working group with a revised remit to support and enable the scholarly activity and research. As a result, the Scholarly Activity and Research working Group (SARG) is already reviewing a revised Strategy (for Approval at academic board) that reflects the QAA requirements for TDAP with six objectives to be met by any proposed scholarly activity and research. Scholarly activity and research actions will be reviewed along with Annual Programme Review and Appraisals by the Cluster Managers on a monthly basis. Scholarly Activity and Research is now included in the Contribution Based Pay Policy and Procedure forming part of the standing agenda for Cluster manager meetings.

Through these actions we aim to empower PLs to lead in the curriculum development and focus of their programmes. Using Scholarly activity to explore teaching and learning and industry practice and ensuring that this activity is fed into the curriculum and corresponding student experience. Evidence of impact will be provided through Programme Boards where discussion on activities and effects will be noted within the minutes.

## **Deliberative Structure**

Relatively early in its collaborative relationship with the Arts University Bournemouth (AUB) the College adopted a deliberative structure which was closely related to AUB’s, in that it had several academic committees reporting to its Academic Board. In March 2016 the following report was made to the College Governing Body:

“The operation of the Academic Board and its committees is strategically important insofar as it will be a key issue in working towards a Taught Degree Awarding Powers (TDAP) application. In developing the Self Evaluation Document (SED) and preparing for the Higher Education Review (HER) the Academic Board discussed the operation of its committees and concluded that the structure should be simplified. This was formally agreed in January, subject to detailed proposals being considered in June.”

Subsequently, proposals were considered by the Academic Board and the Governing Body to operate a simplified structure with only two Academic Board Committees, namely:

1. HE Academic Committee (HEAC); and
2. Scholarly Activity & Research Committee (SARC).

At the end of 2016-17 the College considered the effectiveness of changes made to its deliberative structure at the start of the academic year, and reviewed proposals for change in respect of 2017-18. There was confidence that the Academic Board had a good standard of discussion and debate, and considered relevant issues. The Higher Education Academic Committee (HEAC) had been operating well. There was concern at the duplication of discussion of issues at both HEAC and Academic Board, and proposals for further simplification of the College’s deliberative structure were developed for discussion. The Academic Board considered that its functioning was evolving and improving, but there proposals for further change.

Driven by the desire to reduce the overall number of meetings and to increase effectiveness, the Governing Body agreed responsibilities of the HEAC should be amalgamated with those of Academic Board, and the membership of Academic Board be extended to include more academic staff, largely by including the academic staff who are HEAC members. In aggregate this will mean fewer meetings, and whilst it doubles the number of Academic Board meetings, some members are also members of HEAC, and so see an overall reduction in time spent in meetings. It is expected that these changes should make meetings more effective, as debate only takes place once, and with greater representation of academic staff and students. These proposals were embodied in revised Terms of Reference for Academic Board, which were agreed by the Governing body.

## **FE/HE Progression**

The 2016-17 recruitment cycle saw an increased rigour in the management and quality control of FE/HE progression activity – including the introduction of two dedicated off-timetable days where FE students visit the Hartlepool campus and

take part in workshops and receive other talks on HE life.

As the table and diagram demonstrate, this more focussed approach has led to a significant improvement in internal progression with 31% of Level 3 completers enrolling on a CCAD HE programme – a return to the performance in 2013-14. This level of focused action is being maintained in the 2017-18 cycle.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Academic Year of Completers** | **L3 Completers** | **HE Apps** | **Application rate** | **HE Firm** | **Firm rate** | **HE Enrol** | **Conv of L3 to HE Firm Apps** | **Conv of L3 to Enrols** |
| 13/14 | 305 | 158 | 52% | 90 | 57% | 93 | 30% | 30% |
| 14/15 | 294 | 148 | 50% | 63 | 43% | 62 | 21% | 21% |
| 15/16 | 258 | 119 | 46% | 56 | 47% | 59 | 22% | 23% |
| 16/17 | 258 | 154 | 60% | 78 | 51% | 80 | 30% | 31% |

The College has identified further improvements that can be made in planning for the 2018 event. In addition, it should be noted that 2014 was the first year that the College had dedicated student residential accommodation. Unsure of the level of demand, this was promoted to FE students and there was significant take up of places. Since then, the College has had to move to a policy of only guaranteeing places to those living more than 15 miles away from the campus. FE to HE progression could probably be enhanced if the College had more student bed spaces and was therefore able to relax the 15-mile stipulation.

## **Recruitment**

The 2016/17 recruitment year was a very successful one with challenging recruitment targets for both FE and HE met.

This success reflects an intensification of recruitment activity across both phases and the deployment of more targeted marketing in each.

For FE the total number of recruitment events in 2015/16 was 164 – this rose to 211 in the 2016/17 cycle, a 29% increase. There has been a refocussing of recruitment activity on school based parent/options events (a 67% increase to 62 events) and careers events (77% up to 53). We have also developed and extended our support offer to teachers and careers advisers through our NESCAN network CPD meetings.

For HE the overall increase in activity has not been as dramatic – an increase from 175 to 192 events (10%). This masks a refocussing on specific types of event which have more impact on attracting applicants. For example, we have doubled the number of UCAS events attended to 22 (it should be noted that roughly half of these events are multi day and so the event count under-represents the actual time dedicated). We have increased the number of specialist careers events by 58% to 31, and the number of FE-HE Workshops has increased by 55% to 45 – reflecting our successful drive to boost internal applications.

In both phases our activity has been informed by intelligence from students and external influencers about what works – we deploy attendee and non-attendee surveys and meet with our own students in focus groups as well as consulting head teachers, art teachers and careers advisers. We also monitor conversion rates for each type of event to allow us to identify the right events.

For HE we have broadened our geographic reach – we now attend recruitment events right across the UK, this recognises that the local market is finite and that growth must come from outside the Tees valley. This activity is reflected in the growth in applications from outside the locale – since the 2016 recruitment cycle we have seen the proportion of these applications grow from 54% to 61%.

## **Marketing**

The Marketing Strategy has now been in place for two years with its move toward a more content based approach to marketing.

In that time, we have brought PR in-house, reducing costs and improving earned value, and we have employed our own content developer. Both actions have led to a significant improvement in our reach. I significant development of our content has been the increased use of video content involving students and staff (both FE and HE) – this will be further developed over the current year.

Our online presence has improved with the redeveloped HE site in 2016 and over the summer/autumn of 2017 the entire FE web presence has been rebuilt and refreshed in look and content.

We have significantly developed our deployment of SEO and paid for traffic and remarketing – for HE this is targeted on key dates in the recruitment cycle whereas FE spend is focussed on the sub-region and spread across the year.

The table below summarises performance against the targets for the Marketing Team.

|  |  |  |
| --- | --- | --- |
| **2016-17 performance** | **Target** | **Actual** |
| Users who visit website | 134.1k | 137.4k  |
| PR Value | £1.2m | £1.75m |
| Social Media Followers | 13.6k | 14k |

These targets were based on 20% annual increases on the previous year; all targets have been exceeded. This practice has been in place for two full years meaning that in all areas performance has now improved by at least 45%. This is a very strong performance which underpins our successful recruitment activity.

## **Enterprise Plan 2016-2019: update**

The Enterprise Plan sets the context for taking action to support students and graduates in entrepreneurial activity – notably the high levels of self-employment amongst our graduates and the lack of dedicated enterprise support for the creative sector in the locality. It sets out a series of current and developing actions under the following headings:

* The Enterprise Work of Folio
* Supported Workplaces
* Strategic Collaboration
* Enterprise Support within the Curriculum

Folio has continued to deliver a mix of one to one and small group support to students and alumni. In 2016/17 this included:

* A series of seminar programmes on marketing, fundraising, and participatory arts attended by 35 (mainly Level 6) students.
* Support for 4 students in a free workspace provided by the Council.
* Business planning advice for 14 level 6 students.

Work has now started on the conversion of the former GPO building on Whitby Street into ‘The BIS’ – providing supported workspace for 100 early career creatives. This project is behind the anticipated schedule (as a result of lengthy due diligence) and is expected to open in June/July 2018. CCAD students are briefed on opportunities and the College maintains a waiting list of those alumni wishing to take space.

Strategic Collaboration has led to the development of the ISQ2 project for the Hartlepool Campus with the Council and Combined Authority. This project – currently in a funded development phase, will facilitate collaboration with industry, cultural partners such as the NMRN, and deliver live/work spaces for creatives. ISQ2 will fund the full development of the Bus Sheds locations studios – however the College has already carried out small scale capital works to bring these into use (with small scale productions and rehearsals by the ‘Vera’ production team). Marketing of the Bus Sheds has already attracted initial contacts with industry. ISQ2 is detailed elsewhere in this Report. The development of the Bus Sheds and the ISQ2 project is informing and supporting curriculum development and delivery – particularly in the case of Stage & Screen related programmes of study and proposals for a programme of study in Event & Exhibition Design.

## **Partnership with AUB**

1. **Relationship between staff**

In 2016-17 the College has continued regular contact with AUB’s University Secretary and Director for Student Experience, Jon Renyard, and the College’s Academic Registrar, Head of HE (Quality) and (when available) the Principal. This arrangement is working as a means of highlighting and resolving any emerging issues in the relationship between the two institutions.

The Principal, Head of HE (Quality) and Registry Staff visited AUB to observe the AUB deliberative structure and for discussions. Generally working relationship between CCAD Staff and AUB staff are very good.

1. **Institutional Validation**

There was an Institutional Validation event in April 2017. The arrangements were extended for 5 years, subject to some conditions which largely relate to the College’s ambitions for an accreditation arrangement.

The College drafted a formal response to AUB’s report. This was shared with AUB in September 2017, and the College understand that its response has been accepted. The current joint expectation of the institutions is that arrangements will shift from validation to accreditation in 2019.

1. **Programme Validation Events**

At the inception of the relationship between the two institutions in 2012-13 there was a significant volume of validation events as AUB reviewed programmes that were in good standing with Teesside University but where a re-validation was due. This represented a significant amount of work for CCAD staff and the exceptional volume of work involved may have initially coloured the working relationship between the institutions.

Subsequently there has been a much lower volume of validation activity. However, validation events have continued and have largely been very positive. It is CCAD’s view that its staff are becoming much more familiar with the

requirements and consideration of validations as the College moves towards the accreditation arrangement anticipated in 2019

1. **Award Boards**

Module Boards held at CCAD have been run without issue and applying AUBs academic regulations. Progression and Award Boards have been held at AUB. They have been attended by CCAD senior staff. No issues have been highlighted in respect of these events.

1. **Graduation Ceremony**

Responsibility for organising the Hartlepool degree ceremonies rests with CCAD’s Academic Registrar. Work is undertaken in consultation with AUB staff. These events are now routine. For 2017 as for 2016 an external keynote speaker was involved.

## **Academic Strategy**

A recommendation of the Arts University Bournemouth institutional revalidation in April 2017 was that the College should agree an Academic Strategy. The Academic Strategy was approved by the Governing body in July 2017. Set out here is a slightly more concise version of that document.

***1. To enhance and empower learning and teaching through a community of collaborative practice and through this create confident, independent practitioners.***

***What does this mean to us?***

*To develop a teaching and learning ethos where the whole is greater than the sum of its parts. Supporting collaboration and creating flexibility within our curriculum that enables students to have more access to workshops and specialist staff. To empower students to understand how they learn and to gain the skills they need to pursue their goals.**To develop our scholarship focusing on the enhancement of student learning and learning needs.*

***2. To enable our students to adapt to the changing economic role of creativity and innovation and develop versatility and employability skills.***

***What does this mean to us?***

*To invest not only in physical resources but also in investigating and researching new industry processes, practice and ideas. Developing and maintaining industry contacts and ensuring the review of provision is undertaken yearly against academic and industry markers. Ensure we meet a blend of creative, entrepreneurial and business needs that prepare our students for tomorrow. To develop online learning materials as part of our ‘student as producer’ model.*

***3. To build our reputation through excellent student experience, the success of our students our staff and alumni.***

***What does this mean to us?***

*To invest in our institutional character consistently doing what we say we will. Helping each other to achieve our goals, behaving professionally and with integrity. Investing in the currency and passion of staff through scholarly activity and research. Supporting students from first contact through to alumni. Determining appropriate measures to enhance performance and delivery of high quality teaching. To use appropriate metrics without forgetting the human story.*

***4. To expand and grow, but not beyond our ideals, embracing our heritage and, through our character, progress and excel in the future.***

***What does this mean to us?***

*That we listen to markets, creatives, businesses, and our competitors but make decisions based upon our own values. We listen to our students and honour their views. We don’t seek to expand beyond the point where our vision becomes untenable. That we are aware of our responsibilities for sustainability in all our strategies, operations and processes. That all activities and practical implications will be evidenced not only against financial and risks criteria but against the character of our institution. That we recognise our heritage and our place within the region to support its development through our activities.*

***5. To remain an inclusive, nurturing creative arts community where students have their own space, their own identity and sense of belonging.***

***What does this mean to us?***

*That we will enhance our character through investing in training, recognising barriers to learning and inclusive teaching and learning methods. Focus on the mental wellbeing of all by encouraging open conversations and dialogue. Inspire students and staff to look after their health and wellbeing and get together with others to discover shared interests, enabling people to talk and promote mental health. Growing our student union and through this empower our students encouraging interaction between peers. To establish base rooms dedicated to each course. Centralising workshop and technicians so they become community based rather than siloes for programmes.*

***6. To work in partnership and co-operation to develop and support our region.***

***What does this mean to us?***

*The driver for curriculum development is to enhance and extend provision. The institution continues to pioneer, manage and develop a range of teaching and learning initiatives which provide innovative curricula and personalised learning. Development is focussed on flexible, responsive programmes that are professional, work-related and engage the learner in the acquisition of higher level skills and knowledge and are responsive to the diversity of the student body. This ensures that developments are relevant to the social and economic needs of the locality and region and increase employability of students.*

***7. To take risks in our art through experimentation and build on the results.***

***What does this mean to us?***

*We will move to a student practitioner model to challenge theories and opinions. Exploring teaching and learning strategies and adapting our curriculum to meet challenges. Building a culture that supports creative exploration and encourages risk and experimentation. Enabling students to move beyond subject specialism by creating more access to workshops and specialist staff. To develop on line learning and teaching resources that challenges and enables students to contribute to their own learning.*

***8. To value ourselves and each other, investing in the support and development of our staff, students and provision.***

***What does this mean to us?***

*We recognise that through investment we enhance our external reputation. We aim to invest in and consider the wellbeing of our students and staff, providing time for reflection, and to recognise student and staff achievement.*

# Employability, External Relations, Creative Industry Links

## **Employability & Creative Industry Links**

This section of the report summarises performance in the Destinations of Leavers of Higher Education (DLHE) survey.

The headline result for 2016 leavers (the January 2017 survey) is an outstanding success for the whole College. At 96.7% in employment or further study, CCAD is placed in the top 5 of all UK HE providers and top for art and design. Unemployment amongst our leavers is half of the average UK rate. We have seen continued improvement across the key indicators.

The CCAD rate of employment in professional or managerial roles at 83.2% is well ahead of the UK rate of 71% (all undergraduate leavers). The national rate for relevant art and design graduates is 61%.

Overall satisfaction with preparation for ‘the next step’ is 74% (75.5 % for employment destinations) - an improvement on past years – the result is supported by a marked increase in the rate of satisfaction with preparation for further study (up to 71%). This was identified as an area for further action in previous years – addressed through Folio and Programme teams our remediation appears to be successful.

Our results continue to show that Folio Employability Service has a positive impact on students. However, as our overall results continue to improve (on small absolute numbers) this effect is becoming less marked. It is also the case that in the past three years, as the service has become embedded, the proportion of students engaging with Folio has increased such that the majority now engage with one-to-one or group support.

In the past academic year Programmes have engaged with 60 visiting lecturers from industry in delivering talks, workshops and crit sessions. Alongside this, students took part in more than 20 live projects. The level of engagement will be formally monitored each year from now on.

The range of industrial engagement has been very wide, encompassing:

* The head of costume for Game of Thrones who worked with students, delivered workshops, and brought sample costumes to discuss with students
* The BBC for who we built sets (for the comedy Bucket) and who provided work experience on a range of productions.
* Rut Blees the renowned photographer, who engaged with students on critiques and career development advice (Rut was the lead judge on the Sky Arts photography awards)
* The Juice Festival and Kynren where students made costumes for professional productions
* Collaboration with Alphagraphics on surface design printing resulting in a sponsored exhibition.
* Collaborated with a number of galleries on exhibitions where students have curated the displays of their work.

## **Stakeholder Engagement**

There was no Stakeholder Engagement Plan for the year 2016-17 as we awaited the results of our application to DfE to change name. Our name change campaign has garnered significant support regionally and nationally – notably this has built awareness and support amongst the political leaders in the region (MPs and elected mayors). Our strong performance and collaboration with councils on regeneration has given the college credibility with national organisations such as the Creative Industries Federation, who use case studies of CCAD activity in their lobbying work with ministers.

As outlined in the preceding section we have continued to develop and deepen our industrial liaison within the curriculum. As a result of the constraints imposed by the campus development we suspended most of our large scale, open speaker events – these will resume in the new year 2018 – but we did attract the international design consultancy *Patternity* to deliver lectures and workshop with students.

Looking at the unresolved items from the previous action plan:

* The Customer Relationship management (CRM) system is now in use by support staff, Marketing, and Recruitment teams. The roll-out of the system to academic teams has been delayed due to competing demands on staff time and difficulties in organising training for academic/academic support staff.
* Similarly further work on an Alumni Strategy has been put on hold until staff resources become available likely in Spring 2018.

There have been notable achievements including:

* In developing the Bus Sheds, we have deepened and expanded links across the screen production sector – the Vera production unit have used our facilities for rehearsals and have expressed interest in basing their unit at the college for the next season.
* The second Festival of Illustration was a huge success attracting more than 65,000 visits and delivering workshops across the region
* Held a successful competition for new artwork on Hartlepool Station which has led to further potential activity with Grand Central rail at other stations and on their rolling stock.
* Developed our profile through sponsorship and collaboration with the Northern Design Festival and the International Print Biennale.
* Sir Ridley Scott loaned original art work for the second Festival of Illustration.
* We exhibited replica costumes and props from Ridley Scott films in the 5 month long opening exhibition of The Word.

## **Public Value Statement**

Cleveland College of Art & Design is a statutory corporation by virtue of the Further and Higher Education Act 1992. It is also an exempt charity under the terms of Schedule 3 of the Charities Act 2011. Consequently, the College has a commitment to deliver a significant public benefit to the wider community that it serves by developing the skills and knowledge of its students and thus providing benefit to society and individuals.

In considering its vision, mission and values and in setting its objectives Cleveland College of Art and Design Corporation has had due regard to the Charity Commission’s guidance on the advancement of education.

**College Wider Community**

As a specialist provider the College is committed to making a major contribution to the communities and stakeholders that it serves locally, regionally and nationally. The College’s wider community includes:

* + - Learners;
		- Parents / guardians / carers and families of learners;
		- Alumni;
		- Staff;
		- Educational partners including schools, colleges and higher education institutions;
		- Creative sector employers regionally and nationally;
		- Local residents and community groups;
		- Local authorities;
		- The Tees Valley Combined Authority; and
		- Funding bodies and relevant Government departments and agencies.

The primary means by which the College adds value to the wider community that it serves is by attracting students and educating them successfully in accordance with its core values. By providing exceptional education the College adds significant value in terms of its students’ educational attainment so that they may progress to higher education or employment, and by virtue of that progression, benefit both themselves and the College’s wider community.

**College Vision**

As one of the few specialist art and design institutions in the country the College has a strong reputation, but one that is known to a narrow group of educators and practitioners in the creative sector. The College’s vision is therefore:

**“To gain wider recognition as a leading provider of creative education”**

**College Mission**

The College’s essential mission concerns the quality of students’ learning experience and outcomes. Its mission statement reflects this:

“Exceptional education for creative careers.”

**College Values**

*Creativity and Excellence*

We aim to place creative practice by students and staff at the centre of what we do, with excellent outcomes as our goal.

*Professional Practice, Employability and Enterprise*

We aim to develop students’ skills for employment and enterprise through curricula informed by staff and student engagement with creative industries. We value the encouragement of professional practice in students and the continuing professional development of staff, improving their performance and contribution to the education sector and creative industries.

*Student Engagement, Collaboration and Community*

We aim to promote student engagement within their learning environment as a partnership with staff, to aid delivery of a high quality student experience and to promote understanding and appreciation of art and design. We aim to develop complementary areas of study that support interdisciplinary collaboration and learning and engagement with external partners.

**Measuring our Contribution**

The College is confident that through the implementation of its Strategic Plan it will continue to operate as a dynamic and creative specialist college within the region. Members of the public may assess the value added to the College’s wider community through:

* + Performance Tables published nationally (showing value added and student performance);
	+ Published financial statements (available on request);
	+ The public records of College Corporation meetings;
	+ Equality and Diversity reports;
	+ College Self-Assessment Report;
	+ Ofsted reports;
	+ QAA reports; and
	+ Student surveys (including the National Student Survey (NSS) and the Destination of Leavers in Higher Education (DLHE) surveys).

The College Corporation reviews and updates its public value statement periodically as part of its regular review of the College’s performance.

# Key Capital Projects

In November 2014 the Board approved an Accommodation Strategy for the period 2014-2017. This was a refresh of ideas and plans for the estate in light of a Local Growth Fund Bid (LGF) that was successful in attracting funding for a new building on the Hartlepool Campus. The funding was still going through due diligence at that time. In October 2016 the Vice Principal (Resources) brought an update to the strategy to the Board for approval, and a further refresh was considered and approved in October 2017.

**Current Positon**

**LGF Phase 1 Hartlepool**

* Purchase of 5.3 acres of land at Lynn Street completed July 2015.
* c.4,000 m2 new build at Lynn Street completed May 2017
* 750 m2 of refurbished space (ex HBC buildings) at Lynn Street completed May 2017
* Partial demolition of existing Church Square main building in progress and due to complete November 2017

Phase 1 is complete other than the demolition works to the rear of Church Square. Number 1 Church Street became operational for this current term after a relocation and commissioning of the building over the summer break. There are a number of items yet to be completed due to design flaws but these are being addressed.

**Phase 2 Hartlepool**

* Construction of new lecture theatre
* The College is looking to create a ‘student hub’ in the remaining Church Square building – lecture theatre, seminar space, IT suite, library with quiet study room, café, student services, student liaison, student study areas (wet and dry). The project is currently under way and expected to be completed by Christmas 2017 and brought into use in January 2018.
* There has been an amount of re-configuration of the red-brick buildings, including the reinstatement of the lecture theatre which was being used as a studio for Illustration and Graphics. This will ultimately provide us with 2 lecture theatre facilities, allowing the College to host a new Acting BA(Hons) programme and not disrupt the lecture programmes of the other degree programmes
* The original plan was to create a new car park at the rear of the building, but this has been postponed whilst the ISQ2 project business case is being developed to find an alternative use for the land (see later in this paper)
* A new print room facility has been created in the masonic lodge allowing better and bigger space for the Illustration programme which was finding their print room in the Municipal Building to be too small for the student numbers they have recruited.

**Phase 3 and other developments**

* Conversion of Production Design seminar room at Church Square into a base room for the new Acting degree programme which is due to start in September 2018.
* Sprung dance floor studios to support the new Acting degree programme. These will be located the Church Square building in the old photography studies which have been vacated.
* Student Union facilities. This has been the Achilles heel of the College for some time in the National Student Survey. There have been various options explored including the possibility of converting the Shades pub on Church Street with HBC and other potential funding streams being available. The current plan is to create an office for the student union in the Church Square hub once the term is under way and caretaking staff are less rushed.

**Church Square, Church Street and Whitby Street Developments (Hartlepool Borough Council projects)**

* Hartlepool Borough Council (HBC) has been successful in applying for various funds to regenerate the Church Square and Church Street areas of Hartlepool. £5.5m of LGF funding and £1.2m of Heritage Lottery funding have been secured so far. The Council did not managed to secure Heritage Action Zone status for the Church Street area which was unfortunate as this status was awarded to Sunderland.
* Current plans provide wider pedestrian access along Church Street, bringing heritage buildings back into use and improved, a redevelopment of Church Square and also the creation of Whitby Street Studios (a venture which is running in partnership with the College) as future workspace for our graduates and the creative industries. Whitby Street is a project whereby HBC have purchased the old post office building and are renovating it and converting in studios for the creative industries. This project has been in collaboration with the College and the architects are going to clad the new elevations in the same cladding as the Lynn Street buildings.
* Work on the above projects is expected to commence in October 2017 with the Mainsforth/Church Street and Church Square parts of the project being prioritised.

**Innovation and Skills Quarter 2 (ISQ2)**

HBC and the College are working in partnership to deliver the second phase of the ISQ, capitalising on the success of recent investment in the Church Street area including the expansion of CCAD’s campus (funded through LGF), the development of managed workspace/studio space on Whitby Street and the transformation of Church Street and Church Square, through LGF and HLF funded projects.

The second phase of the ISQ involves the continued development of the Church Street area into an attractive creative and cultural quarter that will accommodate the College’s aspirations for growth and cater for the expansion of the creative business community. The project involves developing strong links with industries in the creative and cultural sectors.

The second phase of the ISQ is deliverable within a short timescale as Cleveland College of Art and Design now own the former Lynn Street Depot site.

The Tees Valley Combined Authority has given approval to take this project to the detailed business case and planning stage (RIBA Stage 4) and funds are being allocated to support this process.

**The second phase of the ISQ involves:**

* **The conversion of the former HBC transport depot on Lynn Street to create the only dedicated film and television studios and production base in the North East region;** providing 3,000m2 of sound stage, green screen workshops and production offices.The “Bus Shed” studios will be aimed at TV production, smaller budget film, advertising, corporate video, green screen and digital. Soundings within the industry show a demand for studio space of this nature which will help to attract and retain talent in the region. There is a gap in the market for such facilities within the North of England as the nearest available facilities are in Selby, Manchester and Central Scotland. The creation of film and TV studios will build on CCAD’s track record in Film and TV Production, Production Design, and Costume design and will enable CCAD to enhance their curriculum offer. The development of a full service commercial facility will attract supply and value chain businesses to cluster around it and will address the growing demand within the UK for TV and film production space. The costs for this element of the project are £1.5m which includes cladding, soundproofing, structural work, internal fittings, technical equipment and the creation of green screen facilities.
* **Growing CCAD as the anchor for creative businesses offering them support and training, and access to high value equipment and emerging technology in the “*Tech Shed”****.* The *Tech Shed* willincludean open 3D large scale maker workshop, a VR studio and a range of large scale equipment (3D CNC router, industrial 3D printer etc.) for combined commercial use aimed at Stage & Screen production, advertising, corporate video, event and exhibition design and production. The proposed large scale equipment is outside the scope of SMEs to acquire, so a supported environment will allow them access to otherwise unattainable kit. The facility will also enable CCAD (working with industry) to be a centre for innovation in these business areas. The project cost is £1.12m.
* **The creation of live/work units** combining residential accommodation with studio or workshop space. The Live/Work accommodation will bring commercial buildings in Church Street back into use and provide potential move-on space for the tenants of the managed workspace in Whitby Street. The cost of this element of the project is estimated to be £1.25m.
* **The delivery of a site assembly strategy and site infrastructure plan to allow the expansion of CCAD and the development of the creative industries sector** **within the Church Street area**; The delivery of a site assembly strategy will ensure that partners are able to accommodate the expansion of the College and the growing creative industries sector within the boundaries of the ISQ. There are a number of premises and sites that need to be assembled to ensure that the aspirations for the area are not constrained. £1m is required to deliver the site assembly strategy.
* **Development of a Visitor Centre/Costume Museum in a heritage building within Church Street;** The redevelopment of a derelict landmark building on Church Street will provide a focal point for visitors, complementing the National Museum of the Royal Navy Hartlepool (NMRN). The building will celebrate the town’s connection with Sir Ridley Scott and his brother Tony and the role it played in their early career. It will also create a retail outlet for designer makers based in the managed workspace in Whitby Street. The costume exhibition would be linked to CCAD’s undergraduate and proposed post-graduate provision, enabling the display of CCAD’s costume archive and further developing partnership activity with The Bowes Museum, Beamish and NMRN. The project will reduce the detrimental impact of the derelict building on the new CCAD campus and previous LGF investment in Church Street. Following detailed surveys the total project cost has been estimated at £3.1m excluding acquisition with £2.8m match funding identified from the HLF Heritage Enterprise Fund.
* **The creation of additional teaching space and teaching studio space, a technology enabled Library / Learning Resource Centre, new student union facilities and related campus infrastructure to support CCAD’s developing curriculum offer.** CCAD does not have a dedicated learning resource centre (LRC). With an increasing emphasis on e-learning, a modest dedicated LRC facility at the rear of the Church Square building would facilitate the move to a greater emphasis on e-learning aspects of the student experience as well as providing an HE-appropriate environment with enhanced journal and book stocks. Works have been estimated at £2.075m.
* **The creation of a 32 bed student accommodation block to support the expansion of the College.** In time as student numbers follow an upward trend the College will need to develop dedicated student accommodation on the campus. The increase in applications and firm acceptances in respect of its degree provision is encouraging, as it indicates the increasing market appeal of CCAD provision. The College’s ability to grow its student numbers is dependent upon the provision of good quality residential accommodation for students whose home is outside the Tees Valley. The cost has been estimated at £1.5m.
* **Large scale events – attracting visitors and enhancing the visitor appeal of Hartlepool.** Utilising the events spaces in Church Street, Church Square and the Waterfront and building upon the success of the festival of illustration.
* **Branding and promotion of the ISQ;** to maximise the opportunities for the area.

**Student accommodation**

* Currently the College operates 2 halls of residence
	+ Crown Halls (56 beds) – leased up to Jul 2024
	+ Lime Crescent (24 beds) – leased up to Sep 2019 with a further 2 year extension available to Sep 2021
* The College is starting to explore the possibility of adding an additional offering to students for 2018/19 and beyond. Thirteen Group, who own both the Halls of Residence, have a building in Hartlepool which they have expressed an interest in leasing part / all of to the College. This is the recently refurbished Titan House which is on the west side of the town shopping centre and only a short walk from the College. Discussions are continuing with Thirteen in relation to this building which will ultimately be determined by student recruitment for 2018/19. January 2018 when the UCAS deadline for application closes will be the time when we know whether there is an immediate need for additional accommodation.
* Draft plans have currently been drawn up to modify Titan House for student use and providing bed space for 36 students and includes social space on each floor. The offer currently being explore is for the College to occupy floors 2-5 and he ground and first floors to retained by Thirteen Group as their office space. This would increase the number of beds available in September 2018 to 116.
* Lime Crescent is likely to have reached the end of its useful economic life at the end of its lease in 2021 which is why the College is pursuing the opportunity to build additional accommodation via ISQ2. By 2021 student number projections are hopeful of a 50%+ increase in the number of students from the 2017/18 position. This will only be possible if adequate quality student accommodation is available and this is only possible through a partnership with Thirteen Group or another property developer / student accommodation provider.

**Green Lane**

Only minor works projects have been completed since the Accommodation strategy review in 2016. Currently we are looking at a long term maintenance strategy, but the value of backlog maintenance is high and needs to be carefully evaluated.

The College has developed its relationship with Middlesbrough Borough Council (MBC) and is pursuing the funding of a relocation of the Green Lane campus into a new building in the centre of the town. A Tees Valley Media Innovation Village (TMIV) is being proposed in the town centre and the College is seen as the potential anchor tenant for phase 1 of the development. The area of redevelopment covers the area on and around the bus station in the town centre and across the road next to the Sainsbury supermarket.

An expression of interest has been sent into the Tees Valley Combined Authority but has not yet been given approval to develop a full business case. Further talks are schedule between the Combined Authority, Local Authority and the College to see how best to progress a successful bid.

In overview the scope of the project is shown below:

* Development to demolish bus station and relocate it to land adjacent to Sainsbury’s supermarket.
* Reroute the road that runs between Sainsbury’s and the BBC to run behind Sainsbury’s and allow the area to become free for development.
* Proposal put in for 4,900 m2 at estimated cost of £13.2m (assumed can recover VAT as FE only site) – reduction in space from current 5,955m2
* Sell the Green Lane site for development into residential accommodation.

The strategy must remain the replacement of this part of the estate or a full refurbishment as a minimum. A poor estate at FE will cause concerns when the College moves towards a sector transfer as it will be seen as a potential risk and financial drain for the College.

# Appendix A: Key Performance Indicators, Targets

In addition to these KPIs, which will be reported at each Governing Body meeting, progress in meeting other, less easily quantified key objectives, will be reviewed after the half year point.

|  |  |  |
| --- | --- | --- |
| KPIs – 2016/17 & 2017/18 | 2016-17Actual (FY) | 2017-18Target |
| **Curricula Developments** |  |  |
| HE Attendance | 81.0% | 85.0% |
| HE Retention (in-year L4) (HE.5) | 90.0% |   |
| HE Retention (in-year L5) (HE.5) | 92.0% |   |
| HE Retention (in-year L6) (HE.5) | 98.0% |   |
| HE Retention (in-year overall) (HE.5) | 93.0% |   |
|  |  |  |
| **Increasing HE Orientation & Growth** |  |  |
| HEA Fellowship |   |   |
| HE Applications (L4) (HE.1) | 578 | 724 |
| HE Applications (L4 external) (HE.1) | 424 | 544 |
| HE Firm Applications (L4) (HE.2) | 221 | 264 |
| HE Firm Applications (L4 external) (HE.2) | 144 | 174 |
| Proportion of apps outside TV | 61% |   |
| Proportion of apps outside TV & 'Hinterlands' | 40% |   |
| L4 Recruitment | 221 | 264 |
| FE Retention (FE.7) | 94.2% | 94.2% |
| Maths & English Attendance (FE.6) | 81.0% | 90.0% |
| FE Attendance (excl. M&E) (FE.6) | 87.0% | 90.0% |
|  |  |  |
| **Increasing Growth** |  |  |
| FE Applications (FE.1) | 656 | 660 |
| FE Firm Applications (FE.3) | 343 | 350 |
|  |  |  |
| **Increasing HE Orientation & Growth** |  |  |
|  |  |  |
| FE to HE Internal Applications (HE.6) | 154 | 180 |
| FE to HE Internal Firms (HE.6) | 78 | 90 |
| Users who visit CCAD website | 100.3k | 160.9k |
| PR Value | £1.84m | 1.4m |
| Domain Authority | 47 | 20 |
|  |  |  |
| **Sustainability** |  |  |
| Staff Absence Overall | 3.67% | <=5% |
| Staff Absence Split (long : short) | 46 : 54 |   |
| Separation Rate | 14% |   |

# Appendix B: TDAP Criteria

**A: Governance and Academic Management**

**Criterion A1**

An organisation granted taught degree-awarding powers is governed, managed and administered effectively, with clear and appropriate lines of accountability for its academic responsibilities. Its financial management is sound and a clear relationship exists between its financial policy and the safeguarding of the quality and standards of its higher education provision. In the case of an organisation that is not primarily a higher education provider, its principal activities are compatible with the provision of higher education programmes and awards.

**B: Academic Standards and Quality Assurance**

**Criterion B1**

An organisation granted taught degree awarding powers has in place an appropriate regulatory framework to govern the award of its higher education qualifications.

**Criterion B2**

An organisation granted taught degree-awarding powers has clear and consistently applied mechanisms for defining and securing the academic standards of its higher education provision.

**Criterion B3**

The education provision of an organisation granted taught degree-awarding powers consistently meets its stated learning objectives and achieves its intended outcomes.

**Criterion B4**

An organisation granted taught degree awarding powers takes effective action to promote strengths and respond to identified limitations.

**C: Scholarship and the pedagogical effectiveness of academic staff**

**Criterion C1**

The staff of an organisation granted powers to award taught degrees will be competent to teach, facilitate learning and undertake assessment to the level of the qualifications being awarded.

**D: The environment supporting the delivery of taught higher education programmes**

**Criterion D1**

The teaching and learning infrastructure of an organisation granted taught degree awarding powers, including its student support and administrative support arrangements, is effective and monitored.

# Appendix C: HE Transfer Criteria

The key regulations are contained in the document *‘Transfer of A Further Education Corporation To The Higher Education Sector’* (BIS, September 2015), which stipulates an enrolment criterion for transfer, which is that the full-time equivalent enrolment number for higher education courses must exceed 55 per cent of the total full-time equivalent enrolment number. In addition to fulfilling this criterion, colleges seeking sector transfer must meet all the following criteria:

**Criterion 1** - Provision:

* You bring new or highly distinctive provision into the HE sector (primarily in terms of subject, but possibly also in terms of learning environment or approach), and so would add to the HE sector’s diversity, but in an area which has academic credibility as a fit subject or specialism for an HE provider; and/or
* You make provision which, in subject coverage or delivery, is already found in the HE sector, but you have a standing and repute that would enhance the sector overall and/or you make provision that will add to the skills, growth or economy of your locality.

**Criterion 2** - Demand: You can demonstrate strong demand from students and a strong employment record.

**Criterion 3** - Quality assurance and academic standards and performance: We need to be assured as to the current and future management of your academic standards, the quality of your learning and teaching and your academic performance.

**Criterion 4** - Financial sustainability: We need to be assured that you are financially viable and sustainable with a low risk of failure on financial grounds over the medium to long term. This should give students reasonable confidence that they will not be at risk of not being able to complete their course as a result of financial failure.

**Criterion 5** - Management: We need to be assured that you are well managed with sound management practice in place and the capacity to develop in line with your strategic plans and the financial strategy that supports those plans.

**Criterion 6** - Corporate governance: We need to be assured that you are well governed and comply with the accepted principles of good governance.

In addition to these ‘hurdles’, the guidance notes that “any college considering a major change to its delivery model, including a transfer to the HE sector, must undertake a Structure and Prospects Appraisal (SPA) and consider carefully and thoroughly the impact on its communities, consulting widely and transparently on its proposals, and taking explicit account of the views of the people (learners, employers and the broader community) that it serves.” Given the outcome of the Area Review, the College does not consider that the SPA would be likely to raise significant difficulties. Given HEFCE’s attitude to the College it seems unlikely that the Office for Students (OfS) would be swayed by any likely objectors.

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