

## **St. John's School and College strategic plan 2020 – 2023**

### **Report to trustee board: July 2020**

This plan is simpler than previous versions and is focussed on eight strong commitments. Crucially, this plan deliberately does not overlap with, for example, the residential service development plan. Other SLT plans are congruent with this plan but do not replicate aspects of this plan. All SLT members have their own operational plans so this particular plan covers areas which lie outside their plans and relates only to cross-charity functions. Commissioners, Ofsted, CQC, trustees and governors who seek information on the school, college, residential or operational service will be directed to the relevant SLT leader's plans.



The charity is entering a period of time when there will be significant challenges: the primary challenge is the future shape of the non-maintained and independent sector and faces all these schools and colleges, not just St. John's. Whilst I am confident that St. John's will still be a healthy and thriving charity in 2023, I am sure that we will have changed quite significantly over these coming years. This plan gives us a clear focus to drive this change. The secondary challenge is to reduce our overheads and to build even stronger reserves. In terms of the bigger picture the final big challenge is to develop our partnership working. Apart from some very niche charities, for instance those that serve children, young people and adults (CYPA) with low-incidence/very high need conditions such as profound and multiple learning difficulties which overlap with physical difficulties (PMLD/PD), the future of stand-alone and geographically isolated charities is limited. None of these challenges leaves me feeling pessimistic, at all levels within St. John's there is the energy and enthusiasm to make this journey and we will be much stronger for it by 2023.



Strategic goals ( <b>intent</b> ): these will be stable and unchanged	Critical success factors ( <b>implementation</b> ): these may vary slightly according to events	KPIs ( <b>impact</b> ): these will change regularly over time as we make marginal gains
<p><b>1. Outcomes</b> for CYPA are our key driver: <b>'outcomes before service delivery'</b></p> <p><i>Theme: safeguarding, caring and responsiveness</i></p>	<ul style="list-style-type: none"> <li>• Staff are very knowledgeable about regulator standards and use these to drive improved outcomes for learners</li> <li>• Staff practice always based on promoting independence</li> </ul> <p>High aspirations a prevailing theme for staff: <b>'every learning moment counts'</b></p>	<ul style="list-style-type: none"> <li>○ Refine our understanding of Outcomes to ensure they are more measurable by July 2020 1a</li> <li>○ June 2020 INSET focussed on Outcomes 1b</li> <li>○ Supported Internships, Micro-enterprises and other forms of employability-based destinations increase by &gt; 10% in July 2021 1c</li> </ul>
<p><b>2. Our distinct pedagogy</b> becomes firmly embedded based on good autism practice, positive behaviour support and a waking day curriculum</p> <p><i>Theme: quality of provision; behaviour and personal development</i></p>	<ul style="list-style-type: none"> <li>• Charity drives forward our autism practice</li> <li>• Charity continues to develop our PBS philosophy</li> <li>• WDC owned by all learner facing staff</li> </ul>	<ul style="list-style-type: none"> <li>○ Achieve Advanced Autism Accreditation by July 2021 2a</li> <li>○ Charity appoints an autism leader by September 2020 2b</li> <li>○ All staff pass a PBS qualification by July 2021 2c</li> </ul>
<p><b>3.</b> The charity extends and develops its <b>corporate social responsibility</b></p> <p><i>Theme: ethos, values, partnership and purpose</i></p>	<ul style="list-style-type: none"> <li>• The charity embraces the low carbon future</li> <li>• The charity is a great place for staff to work and develop their careers</li> <li>• The charity plays a key role in our local communities</li> </ul>	<ul style="list-style-type: none"> <li>○ Establish our carbon footprint by July 2020 3a</li> <li>○ Eco school by January 2022 3b</li> <li>○ Eco college by January 2022 3c</li> <li>○ All average responses to staff survey &gt; 4 /5 3d</li> <li>○ Building Futures is a carbon neutral project 3e</li> </ul>

<p><b>4.</b> Significant partnerships are a strong feature of our work: <b>'no charity is an island'</b></p> <p><i>Theme: ethos, values, partnership and purpose</i></p>	<ul style="list-style-type: none"> <li>• The charity enters a significant partnership with a similar organisation during the early 2020s</li> <li>• The charity continues to build on existing partnerships</li> <li>• We strive to build better partnerships with our local commissioners</li> </ul>	<ul style="list-style-type: none"> <li>○ By January 2021 we will have identified what that partnership will look like and who will be the preferred partner 4a</li> <li>○ Commissioners invited in to discuss fee model by July 2020 4b</li> <li>○ Strong partnership in place with one local school/college/provider by July 2020 4c</li> </ul>
<p><b>5.</b> To develop further our <b>governance</b> model to ensure improved outcomes for our CYPA</p> <p><i>Theme: leadership and effectiveness</i></p>	<ul style="list-style-type: none"> <li>• Trustees drive forward our strategic plan alongside governors</li> <li>• We continue to recruit new governors and trustees with strategic experience and excellent networks</li> <li>• Governors embrace devolved budgeting model</li> </ul>	<ul style="list-style-type: none"> <li>○ Governors and trustees embrace new JD and demonstrate our ethos and values through active engagement externally around partnership working 5a</li> <li>○ Governors and trustees include more diverse members and reflect our community and families better 5b</li> <li>○ Governor and trustee visits increase 5c</li> </ul>
<p><b>6. More income streams</b> help us build the charity for the future</p> <p><i>Theme: financial health</i></p>	<ul style="list-style-type: none"> <li>• Charity drives fundraising as a core activity to build better futures for our CYPA</li> <li>• Commissioners understand that we are value for money</li> <li>• Training arm generates a significant income</li> </ul>	<ul style="list-style-type: none"> <li>○ Fundraiser brings in 5 % of charity income by July 2021 (based on 2020 figures) 6a</li> <li>○ Charity can demonstrate the social return on investment by January 2021 6b</li> <li>○ Market research on training arm completed by September 2020 6c</li> <li>○ Building Futures delivers by July 2021 6d</li> </ul>
<p><b>7.</b> St. John's features very highly as part of the <b>local and regional offer</b></p> <p><i>Theme: ethos, values, partnership and purpose</i></p>	<ul style="list-style-type: none"> <li>• Senior leaders, governors and trustees refine our core purpose, brand and name</li> <li>• Charity refines our marketing strategy based on empirical evidence of success</li> <li>• Marketing strategy continually refined based on the changing needs of the commissioners</li> </ul>	<ul style="list-style-type: none"> <li>○ Increased CYPA from Brighton &amp; Hove and East and West Sussex: increase of 20% by 2022 7a</li> <li>○ Increase hits by &gt;50% on our website 7b</li> <li>○ Fee offer is attractive to commissioners and embraces tapered support 7c</li> </ul>

**8.** Our **estates portfolio** works to support good outcomes for our CYPA

*Theme: estates and infrastructure*

- Our estates plan delivers benefits for our beneficiaries
- A review of our main sites produces a more secure future for the charity beyond 2025
- Our sustainability commitment is built into our estates plans at all points

- Firm plans in place by July 2020 to relinquish leased properties by July 2022 8a
- All residential sites and locations are appropriate to the needs of the CYPA 8b
- Reserves policy in place by July 2020 8c



Trustees and governors will be interested in how we monitor and report on progress towards these strategic goals. The overall score for each goal, and for the charity as a whole, may not be the mean score for each KPI as some KPIs are more significant than others. The themes relate to some of the headings used by Ofsted and CQC.

KPI	Not started (0)	Started (1)	Good progress (2)	Completed (3)
1a				
1b				
1c				
<b>Overall for goal 1</b>				
2a				
2b				
2c				
<b>Overall for goal 2</b>				
3a				
3b				
3c				
3d				
3e				
<b>Overall for goal 3</b>				
4a				
4b				
4c				
<b>Overall for goal 4</b>				
5a				
5b				
5c				
<b>Overall for goal 5</b>				
6a				
6b				
6c				
6d				
<b>Overall for goal 6</b>				
7a				
7b				
7c				
Overall for goal 7				

8a				
8b				
8c				
<b>Overall for goal 8</b>				
<b>Overall for charity</b>				



**Simon Charleton, March 2020**