

# LSIS Organisational Effectiveness Implementation plan: Fit for the Future Curriculum

Provider name/consortia members	Basingstoke College of Technology
Project title	<b>Fit for the Future Curriculum Delivery - Increasing efficiency of curriculum delivery using common unit delivery methods</b>
Project summary	<p>The project sought to reduce the cost of curriculum delivery by identifying savings using common QCF unit delivery methods across programmes within department teams and also across college departments.</p> <p>The project findings and the methodologies used to ensure a Fit for the Future Review of curriculum delivery using common unit delivery were shared across partners.</p>
What were the aims of the project?	<p>The project aimed to drive down curriculum delivery costs whilst continuing to improve the experience for the learner, by making the following indicative savings and reduction in budgets:</p> <ul style="list-style-type: none"> <li>• FY2012 of £45,000</li> <li>• FY2013 of £190,000</li> <li>• FY2014 of £110,000</li> </ul>
What did you do?	<p>The Deputy Principal for Curriculum and Resources managed the project across a series of planned actions:</p> <ol style="list-style-type: none"> <li>1) Core efficiency by reference to a comparison of planned guided learning hours to funded guided learning hours, identified areas where the College may wish to re-visit the time allocated to delivering the programmes available</li> <li>2) Size of learners programmes in SLN terms, identified students over the cap and the most appropriate SLN to learner ratio in the light of the funding cuts and the College's allocation;</li> <li>3) The currency of the College's curriculum identifying opportunities for future development by reference to what others are delivering in the sector, regional economic requirements including predictive labour market analysis (LMI) data</li> <li>4) Different and innovative ways of delivering the curriculum supported by a detailed cross matching and analysis of common QCF units and learning content within the College's LR and ER curriculum</li> <li>5) The impact on the resource requirements and achievable cost savings of the recommendations generated by the above;</li> <li>6) Appropriateness and effectiveness of the curriculum planning tool used by the College</li> <li>7) Embedding a learning and development process, empowering the curriculum leaders to plan more efficiently and effectively for the future</li> </ol> <p>The first step of the project was to undertake a significant review of the curriculum, both in terms of the offer for the locality and in terms of how and why the College were delivering in the way they were. An external organisation, RSM Tenon, were contracted to provide analysis of learning</p>

aims data. Combined with the College own management information, it was identified for the curriculum for 2011/12 there were:

- 185 qualifications that have one or more QCF units in common with the other qualifications already being delivered
- 1,675 different units common to the 185 qualifications with 4,513 enrolments and a possible 216,762 common teaching hours

From this the College identified there was a significant cost advantage from saving just a small percentage of these hours, through the identification of opportunities to merge groups and/or develop common teaching approaches and content. The most obvious opportunities available for the College to benefit from either common units or teaching content were worked through with Heads of Department.

As a result of this approach, potential saving by teaching Department by end of 2012/13 of £214,608 could be made. The College noted that any savings attributed to common units can be further developed over subsequent years and will accrue on an annual basis. This includes the necessary re-modelling of the curriculum to meet this need.

From this it was clear that common unit delivery necessitated the need for a review/re-model of curriculum delivery across the College. The College had piloted project delivery methods and trimester designed delivery in 2010-12. An investigative research project into tutorial delivery, impact of tutorials and learner views resulted in a re-think of how tutorials have operated, and how impactful they have been. As a result, the College developed for 2012/3:

- Foundation Pathways programme
- 5:1 curriculum delivery framework design (5 weeks on programme/1 week of assessment, review, progress development, success celebration)
- Embedded learner progress mapping/tracking, e-ilp and targeting, and e-tutorial complimented by assigned learner mentors.

ACTION PLAN SAVINGS BY DEPARTMENT FOR 2011/12 AND 2012/13		
	Total Saving	Total Impact
Creative Arts & Technologies	£11,620	£11,602
Engineering	£37,587	£61,477
Construction	£17,891	£58,694
School of Hair & Beauty	£38,455	£44,480
Health, Care, Early Years & Applied Science	£100,734	£113,882
Business, Leisure & Hospitality & Professional Studies	£19,940	£22,438
<b>TOTAL</b>	<b>£214,608</b>	<b>£300,971</b>

	Total Saving	Total Impact
Creative Arts & Technologies	£11,620	£11,602
Engineering	£37,587	£61,477
Construction	£17,891	£58,694
School of Hair & Beauty	£38,455	£44,480
Health, Care, Early Years & Applied Science	£100,734	£113,882
Business, Leisure & Hospitality & Professional Studies	£19,940	£22,438
<b>TOTAL</b>	<b>£214,608</b>	<b>£300,971</b>

It was further identified that there was the potential for a significant number of hours to be delivered together to benefit learners and ensure their learning experience was variable, interrelated with other disciplines to enhance further learning opportunities, and costs efficient for us as a provider.

### 2010-11 CURRICULUM PLAN – COMMON UNITS OVERVIEW

Number of Qualifications	Number of Units with Commonality	Common Hours	Enrolments
185	1,675	216,762	4,513

Following a full review of timetabling and effectiveness of common delivery across department programmes, as well as across curriculum areas, plus the developments in BTEC 90 credit programmes, the overall cost saving identified (including remodelling of the curriculum) was £145,026.

The College also identified that in-year there were cost savings of excess delivery hours equating to £73,496.

### 6TH DECEMBER ILR - EXCESS HOURS BY TEACHING DEPARTMENT

Teaching Department	Sum of Excess Hours	Cost of Hours
Construction & Interior Skills	506	£2,125
Engineering	1,251	£5,254
Creative Arts & Technologies	411	£1,726
Business, Leisure & Hospitality & Professional Studies	9,039	£37,964
Business Unit		
School of Hair & Beauty	1,237	£5,195
Health, Care, Early Years & Applied Science	3,760	£15,792
Learner Services	1,295	£5,439
<b>TOTAL</b>	<b>17,499</b>	<b>£73,496</b>

In addition, the College identified savings in GLH/ALH (in-year review/re-model) that resulted in savings of £37,196.

Curriculum gap analysis and local market research found that there were potential growth areas shown in the table below. These developments are to be embedded into the business development and sustainability plans for 2012/3 (see green) and 2013/4.

Teaching Department	Developments Proposed for 2012-13
Creative Arts & Technologies	<ul style="list-style-type: none"> <li>• Production Arts in conjunction with the Local Theatre and the University of Winchester</li> <li>• HNC in Media and Music developed using joint units</li> <li>• Broadcast Journalism</li> <li>• Level 1 Art and Design pathway in conjunction with the development of the L1 core curriculum</li> </ul>
Engineering	<ul style="list-style-type: none"> <li>• Telecommunications qualification such as the Diploma</li> <li>• Professional Competence for IT and Telecoms</li> </ul>

		<ul style="list-style-type: none"> <li>Professionals (QCF), LA Ref 50112909.</li> <li>Level 3 Programmable logic control with CAD.</li> <li>Level 2 Engineering Maintenance pathway.</li> <li>Green Engineering in the Automobile sector.</li> </ul>																		
	Construction & Interior Skills	<ul style="list-style-type: none"> <li>"Fitted Interiors" qualification at level 2 as a progression</li> <li>route for L1 and L2 Access to Building students.</li> <li>Maintenance Operations Apprentice Programme.</li> </ul>																		
	School of Hair & Beauty	<ul style="list-style-type: none"> <li>Level 2 Beauty Consultancy, learning Aim reference 50090422.</li> <li>Level 4 Hair and Beauty Therapy Diploma on a modular basis from September.</li> </ul>																		
	Health, Care, Early Years & Applied Science	<ul style="list-style-type: none"> <li>Counselling level 2 &amp; level 3 as a full cost route for September start.</li> <li>Apprenticeships in Dental Nursing.</li> <li>Apprenticeships in Animal Care</li> </ul>																		
	Business, Leisure & Hospitality & Professional Studies	<ul style="list-style-type: none"> <li>Event Management and Event Planning, in particular the NCFE qualification in Event Planning.</li> <li>"Managing a Business Event" unit within the Business Diploma.</li> <li>Project Management strand developed initially from the</li> <li>Project management unit within the level 3 Business Diploma.</li> <li>In Sport developing a Fitness instructor route alongside</li> <li>The Personal Trainer qualification.</li> </ul>																		
What did the project cost, including LSIS funding?	The project cost £32,000 in addition to £15,000 already spent in re-structure and initial change activity surrounding the planning of the 2011/12 curriculum. Of the £32,000, LSIS contributed £15,000.																			
Impact including What were the savings and benefits? How did you calculate them?	<p>The aim was to show indicative savings and reduction in budgets of:</p> <ul style="list-style-type: none"> <li>FY2012 of £45,000</li> <li>FY2013 of £190,000</li> <li>FY2014 of £110,000</li> </ul> <p>Overall savings due to curriculum delivery developments are £419,412 from 2011/2 to 2012/3 plus the in-year savings of £111,292</p> <table> <tr> <td>2011/2</td><td>Excess hours (in year re-model of delivery)</td><td>£73,496</td></tr> <tr> <td></td><td>GLH/ALH (in-year review/re-model)</td><td>£37,196</td></tr> <tr> <td></td><td><b>Total 2011/12</b></td><td><b>£111,292</b></td></tr> <tr> <td>2012/3</td><td>Common units delivery savings</td><td>£145,026</td></tr> <tr> <td></td><td>5:1 Delivery framework/increase efficiency</td><td>£63,000</td></tr> <tr> <td></td><td>Remodel delivery hours to sector average</td><td>£179,000</td></tr> </table>		2011/2	Excess hours (in year re-model of delivery)	£73,496		GLH/ALH (in-year review/re-model)	£37,196		<b>Total 2011/12</b>	<b>£111,292</b>	2012/3	Common units delivery savings	£145,026		5:1 Delivery framework/increase efficiency	£63,000		Remodel delivery hours to sector average	£179,000
2011/2	Excess hours (in year re-model of delivery)	£73,496																		
	GLH/ALH (in-year review/re-model)	£37,196																		
	<b>Total 2011/12</b>	<b>£111,292</b>																		
2012/3	Common units delivery savings	£145,026																		
	5:1 Delivery framework/increase efficiency	£63,000																		
	Remodel delivery hours to sector average	£179,000																		

	<p>ALH v GLH <b>Total 2012/13</b></p> <p>2013/4    yet to be confirmed</p> <p>Predicted project savings planned for 2011–2014 = £345,000 Actual project savings identified for 2011–2013 = £530,704</p> <p>Predicted Return on Investment for 2011-2014 = 10.78 Actual Return on Investment for 2011-2013 = 16.58</p> <p><b>Savings to date from commencement of project minus capital outlay of £100,000 = £430,704</b></p>
What were the benefits of the project?	<ul style="list-style-type: none"> <li>• Curriculum delivery cost savings and a 'leaner' approach to delivery</li> <li>• Accountability and business sustainability understanding by Heads/curriculum leaders</li> <li>• Appropriateness and effectiveness of the curriculum planning tool used by the College</li> <li>• Embedding a learning and development process, empowering the curriculum leaders to plan more efficiently and effectively for the future</li> </ul>
What were the lessons learned?	<p>The original idea was sound and the College can now see how much further they can travel in developing pathways for learners. In terms of time, the impact of the initial work with RSM Tenon led to much debate and it initiated further developments for re-modelling curriculum, cross college options and significant review of their personalised learner framework.</p>
What tips do you have for other providers?	<p>There are a myriad of ways that curriculum can be developed to ensure that the learners experience remains current, agile and exciting. In order to maximise funds to enhance the learners experience then it is crucial that College's start with the learner experience, and involve learners in the development of the programme.</p> <p>The College gleaned much from learners involved in the development of the model, and on reflection felt they should have incorporated learners from the outset, as opposed to later in the development.</p> <p>It is necessary to consider impact on resources both human and physical. In staffing terms the impact has meant some redundancies and a reduction in sessional budgets.</p> <p>The College have accrued costs for the refurbishment and re-design of some rooms in the estate to accommodate large group sizes (80+ learners) of £100,000</p>
Further information and key resources	<p>All key resources were drawn from within the College project team, and partnerships with colleagues. Much information was gleaned from utilising research/feedback conducted by RSM Tenon Education Training and Skills.</p> <p>The LSIS adviser, Rob Martin, allocated to oversee our project, played an active part in providing guidance and offering further ideas being used by</p>

	other colleges such as Henley/Chesterfield.
Contact details for further information	B. Smith Basingstoke College 01256 306203 <a href="mailto:beverely.smith@bcot.ac.uk">beverely.smith@bcot.ac.uk</a> <a href="http://www.bcot.ac.uk">www.bcot.ac.uk</a>