

# Strategic Plan

## The Cornwall College Group

2018/19



THE CORNWALL COLLEGE GROUP







# Foreword

We are delighted to introduce The Cornwall College Group (TCCG) Strategic Plan 2018/19, which is designed to provide a practical framework through which we set our priorities and measure our progress over this academic year.

This plan is an evolution of TCCG's Strategic Intent 2014-18, and has been developed through consultation with our wider stakeholders, employers, staff and learners. Commentary on our outcomes from our Strategic Intent is provided in this document.

Our mission has progressed to communicate a single-minded focus on delivering exceptional education and training that has a positive impact on the career prospects of our learners. Our values have been reviewed to allow learners and staff to identify closely with the collective traits that are essential to achieve our mission.

As Cornwall's largest College and the county's third largest employer, we make a vital contribution to the local economy of Cornwall and the wider South West.

We teach more adults, apprentices and higher education learners than any other College in Devon and Cornwall, operating as one of the largest FE Colleges in the UK. We are justly proud of our wide ranging curriculum, including our national award-winning specialist curriculum in engineering, hospitality and land-based subjects and applied research.

Our multi-site approach allows a local offer to be available to dispersed, often to small rural and coastal communities, for whom education is an essential driver of social mobility. This approach provides access to technical and professional development, to enable individuals to progress with their education and skills training. This benefits each learner personally (and that of their families) and local employers in need of a skilled workforce.

The last four years have presented challenges which, as a whole College, we have worked hard to overcome; it has also delivered some truly remarkable results and opportunities for learners, for staff and for our many partners. Key highlights are listed in this document.

The College will continue to transform, reshaping our curriculum, our campuses and our culture to meet the needs of a fast changing world and the communities which we serve.

This Strategic Plan is a summary of our ambitions, focus and direction over the next year to allow us to advance with purpose and pace, while monitoring and measuring our progress.

We look forward to working with you to achieve the four priorities outlined.

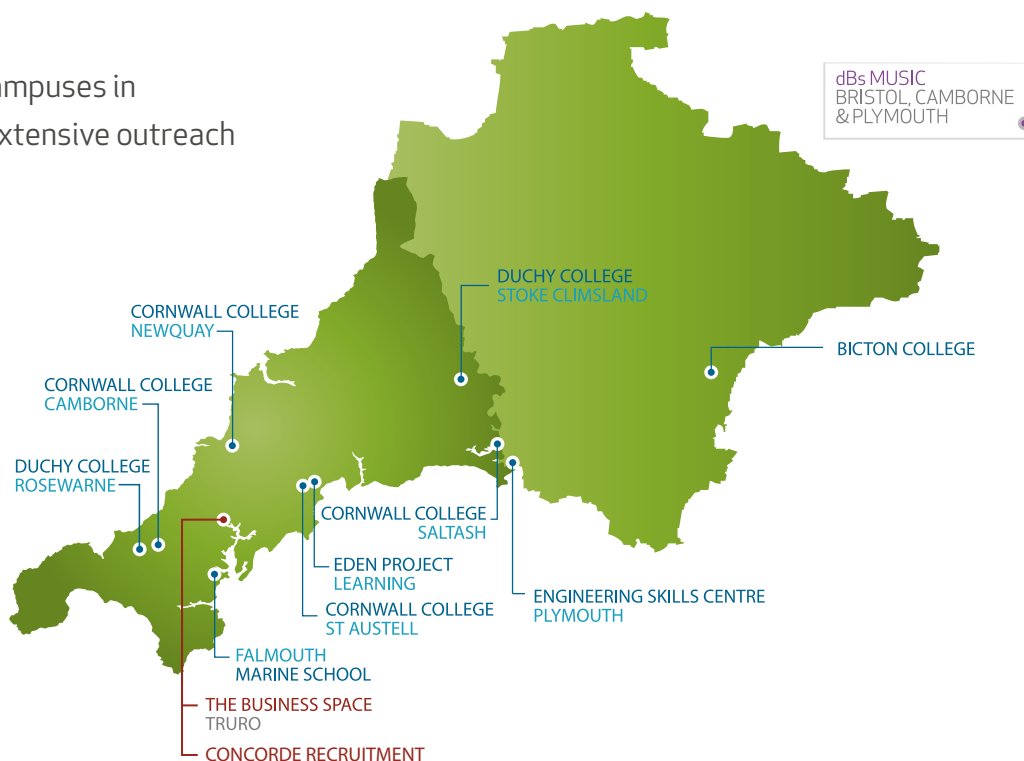
Thank you for your support, enthusiasm, energy and commitment to the Group and to our learners.

**The Executive Leadership Team**  
**The Cornwall College Group**

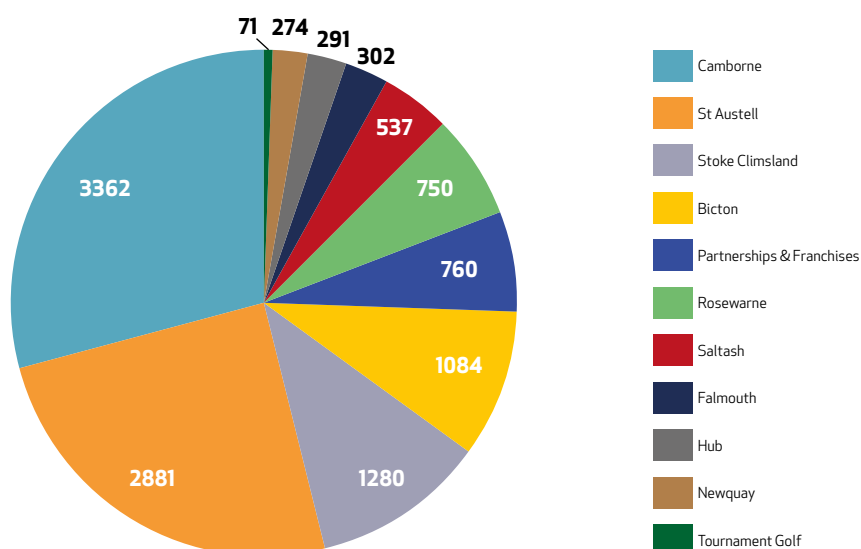
# The Cornwall College Group (TCCG)

TCCG is one of the largest education establishments in the South West, with an annual turnover of approximately £65m.

We operate across eight campuses in Devon and Cornwall, with extensive outreach facilities and partnerships.



## Unique Learners TCCG



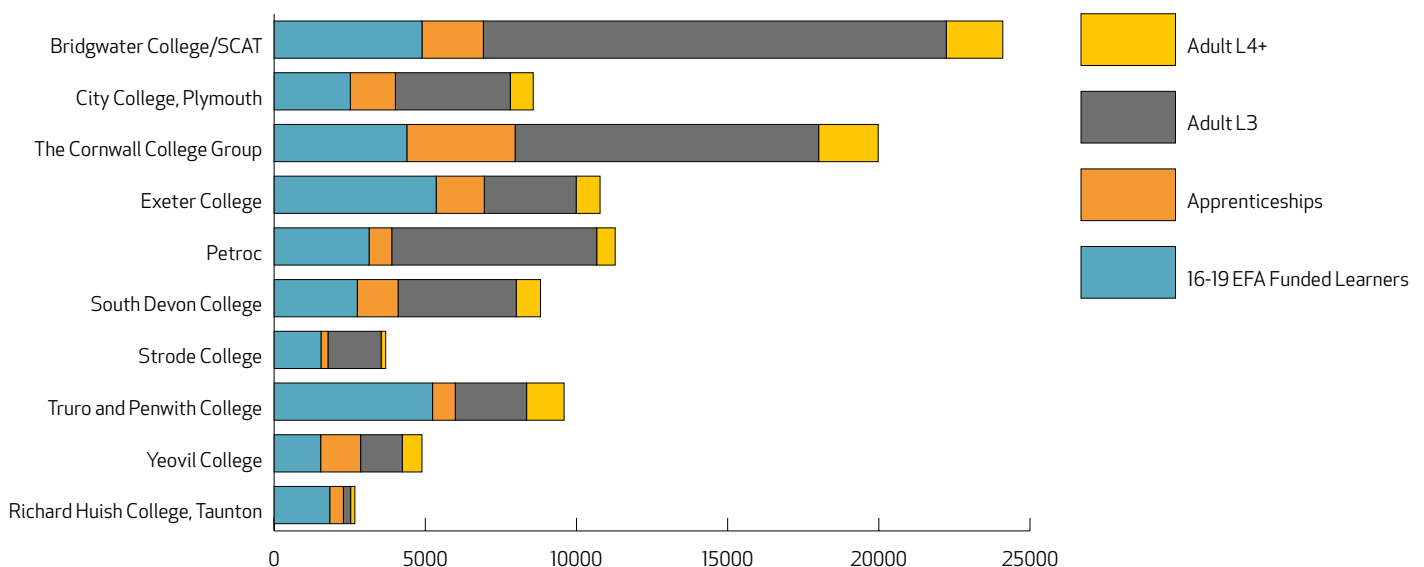
Our two largest campuses, Camborne and St Austell, by learner numbers, are sited in some of the most deprived parts of England.

Source: CIP (2018/19 to date)

We operate within four main customer-facing brands, with a specialist business brand working across the Group.

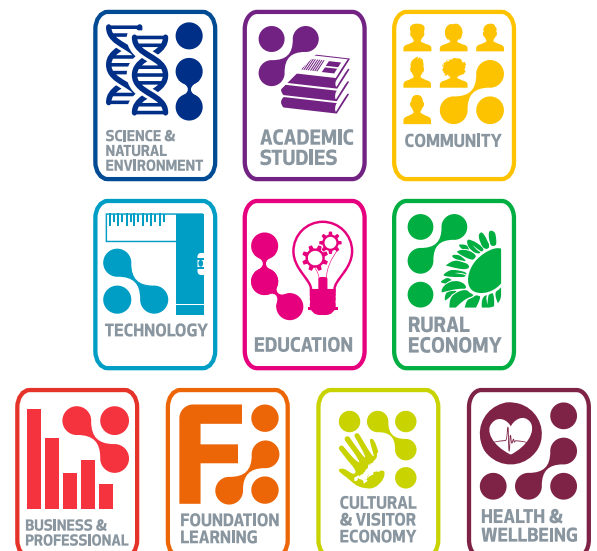


With roughly 15K unique learners across the Group each year, we teach more apprenticeships, more adult learners and more HE in FE learners than any other college in Devon and Cornwall.



Our core purpose is 'Making Learning Work', ensuring that our learners develop employability skills alongside world class specialist skills plus English and maths. We refer to this as the USP: Universal, Specialist and Personal skills.

Our specialist curriculum areas, represented by the icons opposite, are organised to reflect the key employment opportunities that are important to the growth of the economy in the South West.



# Further Education

With 2,000+ technical and professional qualifications, alongside GCSEs, A-levels and Access to Higher Education, our contribution to the education of our local economies is significant.

We have an inclusive approach to education, working with young mums, NEETs, the homeless and people with mental health issues; encouraging individuals into relevant programmes when they may not be ready for a college environment.



Work Skills Training Academy

Our learners take part in competitions, at all levels, to encourage and celebrate their development of their specialist skills.



World Skills GOLD 2018



AoC Adult Student of the Year 2018



Winner South West heats of the Chelsea Junior Florist of the Year - 2018

Each year our learners win a host of leading industry awards in their specialist subject. Here is a selection of the awards for the academic year 2018/19 to date.

- AoC Adult Student of the Year 2018
- UK World Skills Gold 2018 – Personal trainer
- UK World Skills Bronze 2018 – Furniture making
- Enriching Education Award - Signature Annual Awards 2018
- British Excellence in Sales Management Awards, BESMA Sales Team of the Year – Concorde Group
- Young People Now Award - Young Mums Will Achieve

# Higher Education

As one of the significant providers of higher education in the region, we have over 1,000 students studying with us.

Many of our graduates are the first in their families to be awarded a degree, with half aged 25+. Our degree courses are awarded by the University of Plymouth, Falmouth University, Bath Spa University and Plymouth Marjon University.

The significant achievement of Foundation Degree Awarding Powers (FDAP) in May 2018 means that TCCG is the only college in the region with the ability to award Foundation Degrees and award credit for professional development modules completed at Levels 4 and 5.

FDAP allows TCCG to efficiently co-create HE programmes with key employers to meet the

requirements of businesses, signals competence to existing and new partners and facilitates development of provision in subject areas where sector-leading expertise exists.

The Group also achieved a Silver Teaching Excellence Framework Outcomes (TEF)



Award; this award assesses excellence in teaching and effectiveness at universities and colleges, and how well they ensure excellent outcomes for their students in terms of graduate-level employment or further study.

Our higher education staff work on research projects, either with students, or independently as part of their personal and professional development.



2018 Graduation Ceremony



# Training for Businesses

## Apprenticeships

As one of the largest FE college providers of apprenticeships in England, and the largest in the South West, with 2,500+ apprentices, we offer over 80 apprenticeships. Our achievement rates and employer satisfaction rates for apprenticeships are above the national averages.

We are actively working to help develop and implement new standards and in supporting our customers to make good use of the Apprenticeship Levy where appropriate. Our Apprenticeship Recruitment Service helps match employers with apprentices.



## Bespoke Training

Our extensive business network offers high quality, bespoke training to businesses of all sizes and within all sectors (roughly 1,220), including professional and technical skills. We provide networking environments at which businesses can connect and learn from each other and our expert trainers.

## Celebrating Training

### Excellence in Business Training Awards

Each year we celebrate the contribution that regional businesses make to the development of their employees by hosting a self-funded, glittering awards ceremony, the CCB Excellence in Business Training Awards (EBTAs).



Winners from the 2018 Excellence in Business Training Awards

EXCELLENCE IN  
**BUSINESS  
TRAINING**  
AWARDS



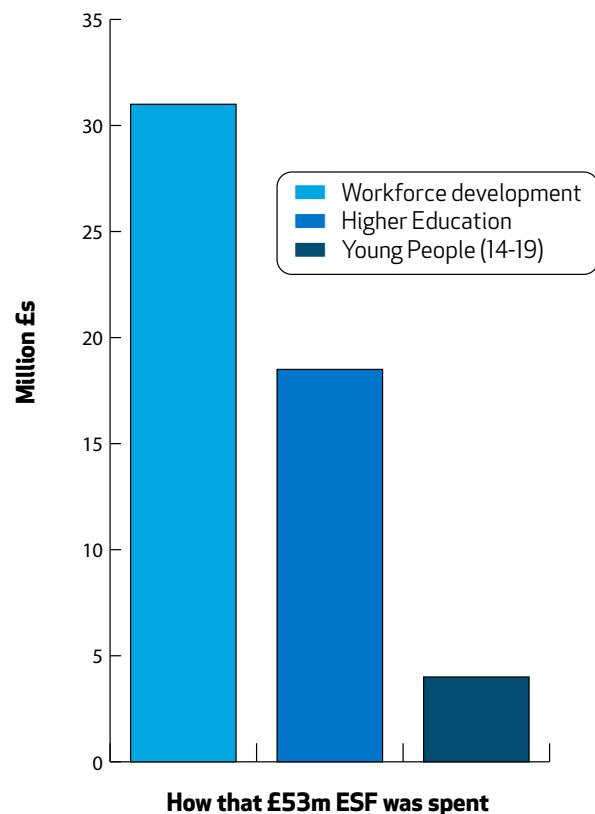
# European Social Fund (ESF), European Regional Development Fund (ERDF), and other projects

TCCG's aims for ESF and ERDF funded projects in Cornwall are to develop people, make connections and strengthen businesses. We are the named sponsor for a number of high value projects and work collaboratively on many county, regional and national projects. Outputs from these projects have a direct impact on the lives of the people we serve and the business community. Since 2008, we have worked on 37 ESF projects, attracting £53m of EU funding. This has provided learning for 26,641 individuals who achieved 16,375 qualifications.

TCCG is currently leading the Developing Skills for Business ESF project. This is a large (£2.8m ESF), collaborative project working to improve the labour market relevance of skills provision for local businesses in economically important sectors in Cornwall and the Isles of Scilly. TCCG has partnered with eight sector lead organisations to work with businesses to develop and pilot programmes that will meet their skills needs.

Since 2015 we have collaborated on seven ERDF projects, attracting £19m of EU funding. These projects have supported local businesses helping them to engage in research, development and innovation (RD&I) activities, increase productivity, bring new products to market and grow.

TCCG's Duchy College is the lead partner for the Agri-Tech Cornwall project. This £7.8m ERDF project is being delivered in partnership with the Universities of Exeter and Plymouth, Rothamsted



Research and the Cornwall Development Company. The project is helping businesses to collaborate with research institutions to engage in RD&I activities, creating a new sector for the Cornish economy and helping the UK to become a world leader in agricultural technology and sustainability.

TCCG's Unlocking Potential (UP) has provided support for enterprises taking on graduates and other significant employees in placements for over 15 years. Since 2004, UP has supported 1,745 roles in 934 businesses. More than 80% of graduates have gone on to be employed on a permanent basis at the end of their placement. Since 2015, UP has attracted £10.8m of ERDF funding.

# Partnership Works

We are an organisation that take prides in and leverages our partnerships both new and long-standing. Our partnerships are extensive because our business covers a significant range of specialist areas.



Connected land-based partnerships across Cornwall and Devon

## Some examples of our long standing collaborative partnerships



### Pendennis

Our national award-winning Pendennis apprenticeship programme has been running since 1998 and has trained more than 200 young people. The unique training programme prepares apprentices with skills to meet Pendennis customers' needs. Apprenticeships at Pendennis are highly sought after positions and recruitment windows see hundreds of hopeful candidates applying to join. Many move onto Level 3 and Level 4 training programmes. Over the past 20 years, over 95% of apprentices have remained at Pendennis and many are now in senior roles within the company. 17.5% of the management team are ex-apprentices responsible for key areas within the shipyard.



### Ocean Housing

The Ocean Housing Group, established in 2000, employs approximately 240 staff. To date, Ocean has supported over 100 local people to complete apprenticeships and gain skills and employment in Cornwall in carpentry, plumbing, masonry, electro technical, and administration. Apprenticeships were identified as a golden opportunity to encourage women into the male dominated construction and property maintenance industry and this has been a particular area of focus.



### Eden Project Learning

A joint venture partnership between TCCG and the Eden Project, to deliver relevant qualifications which fits with the Eden Project ethos of leaving the world a better place. We offer a range of university-level degrees taught at the world-famous site. These are taught by Cornwall and Duchy College's expert trainers in the Eden Project's unique learning environment, and are awarded by University of Plymouth. Apprenticeships are also offered in horticulture to support Eden's needs.



### Fifteen

Jamie Oliver's inspirational apprenticeship programme at Fifteen in Newquay has changed the lives of countless young people. In partnership, Fifteen offers every apprentice a structured programme that is designed to foster the right qualities to succeed including; teamwork, self-discipline, hard work, learning and passion, alongside professional training towards a recognised catering qualification. The Fifteen apprenticeship scheme is now in its tenth year of making a positive impact on the lives of people in Cornwall and is constantly under review to make sure that it is meeting the needs of the business.



### Some of our recent clients:

A&T Services  
Aspire Academy Trust  
Babcock Marine  
Baker Tom's Bread  
Bishop Fleming LLP  
Blue Flame Heating Solutions  
Biffa  
China Fleet Golf & Country Club  
Coastline Housing  
Cornwall Care  
Cornwall Council  
Cornwall Fire & Rescue  
Cornwall Partnership Foundation Trust  
CVS Vets  
Dairy Crest Ltd  
Derriford Hospital  
Devoran Joinery  
Exeter Nuffield Hospital  
Fifteen  
Fit N Fun Kids  
Francis Clark LLP  
Ginsters  
Glendale Services  
HBH Woolacotts  
Headland Hotel  
Heligan Gardens  
Imerys Minerals Ltd  
Kawasaki  
Kier Group plc  
Linden Homes  
Midas  
Mitie  
Naturally Learning  
Ocean Housing Group  
Pendennis Shipyard  
Pall Corporation  
Plymouth City Council  
Rick Stein's Seafood Restaurant  
RG Kellow  
Royal Cornwall Hospital Trust  
Sands Resort  
South West Laundry  
St Austell Brewery  
Tamar Foods  
Teddington Controls Ltd.  
TJ International  
Tregothnan Estate  
Tulip  
Tyco Healthcare  
Ward Williams Associates  
Warrens  
Wrigley





# The Learner Voice

Our active students' union, CCSU, has been recognised through winning numerous national awards as leading the learner voice. Our Student President and Vice President are elected each year by students and work through Local Student Executive Committees (LSEC) and Corporate Student Executive Committees (CSEC). Freshers' Fairs at the beginning of each academic year encourage membership of the students' union. The students' union supports volunteering, charity work and fund raising, welfare, social and sporting activity and provides feedback on student experience.

A President and Vice President were elected at the first CSEC of the year for academic year 2018/19. The three main areas of focus for the year were agreed to be Mental Health, First Aid Training and Sustainability. Alongside this, students wished to join together to discuss inter-campus related issues. Two students are nominated to be student governors each year, one representing higher education and another further education.



President Connor Bolt



Vice President Joe Kemsley

Two of our former CCSU Presidents have gone on to roles in the National Union of Students (NUS) Executive.



Toni Pearce studied A-levels at Cornwall College and was Cornwall College Students' Union President for two years. She was appointed the first NUS President from a further education background without a degree and went on to work at the National Institute of Adult Continuing Education (NIACE). She is currently working for Oxfam GB in an Advocacy role.



Joe Vinson studied A-levels at Cornwall College and was Cornwall College Students' Union President for two years. He served as Vice President for the National Union of Students (FE) from 2013-15. He went on to work for the London Jewish Forum as an advocate for the capital's Jewish community and is now studying Law in London.





We represented The Cornwall College Group nationally by attending the National Union of Students Conference.



Every campus starts the year with a freshers' celebration event.



Our students always step up to raise funds for charity.



# Governance

Our Board of Governors is drawn from leaders in education, industry and our local communities.



## DR IAN TUNBRIDGE OBE (CHAIR)

Chair, Principal Consultant at the HE-FE Partnership Brokerage, Teaching Associate at the University of Exeter

## JEFF BEER OBE

Managing Director of a small property company  
*Chair of Audit & Risk Committee*

## MALCOLM BELL

Chief Executive, Visit Cornwall

## CONNOR BOLT

Student Governor

## KAREN BURROWS

Retired Lawyer and Oil and Gas Industry Senior Executive  
*Chair of Finance & Resources Committee*

## PETER CHILD (VICE CHAIR)

Chartered Management Accountant (Fellow), MD and CEO of private sector companies, Management Consultant  
*Chair of Remuneration Committee*

## JAMIE CRISP

Staff Governor - Teaching Staff

## TRACEY HOOPER

Former Company Secretary of the Cormac Group and practising equestrian enthusiast and sheep farmer.

## DR WILF HUDSON

Retired HMI  
*Chair of Curriculum & Quality Committee*

## DR ELAINE MCMAHON CBE

Principal and Chief Executive (Interim)

## DAVID SHARPLES

Staff Governor - Professional Services

## THELMA SORENSEN OBE

Chair, Cornwall Business Partnership  
*Chair of Search & Governance Committee*

## GEOFF WARRING

Retired Accountant

## HELEN WILLIAMS

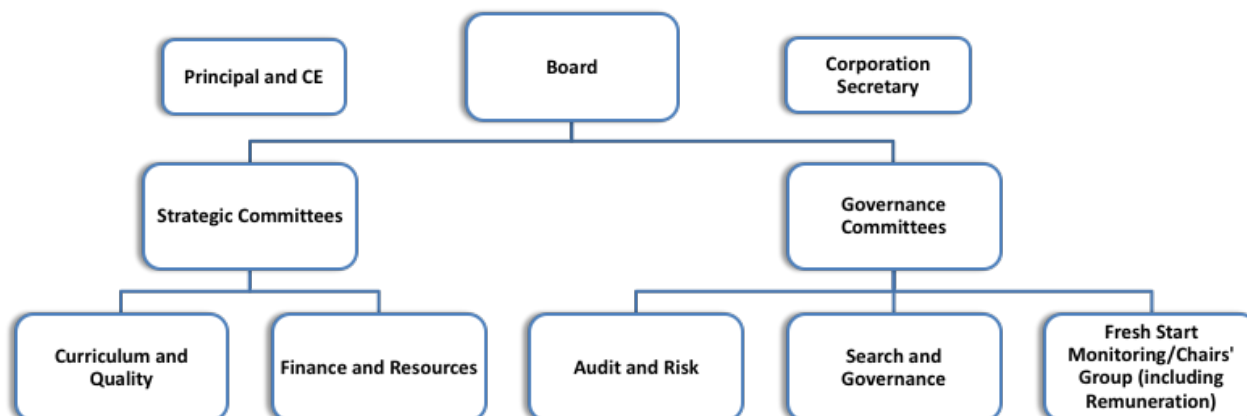
Student Governor



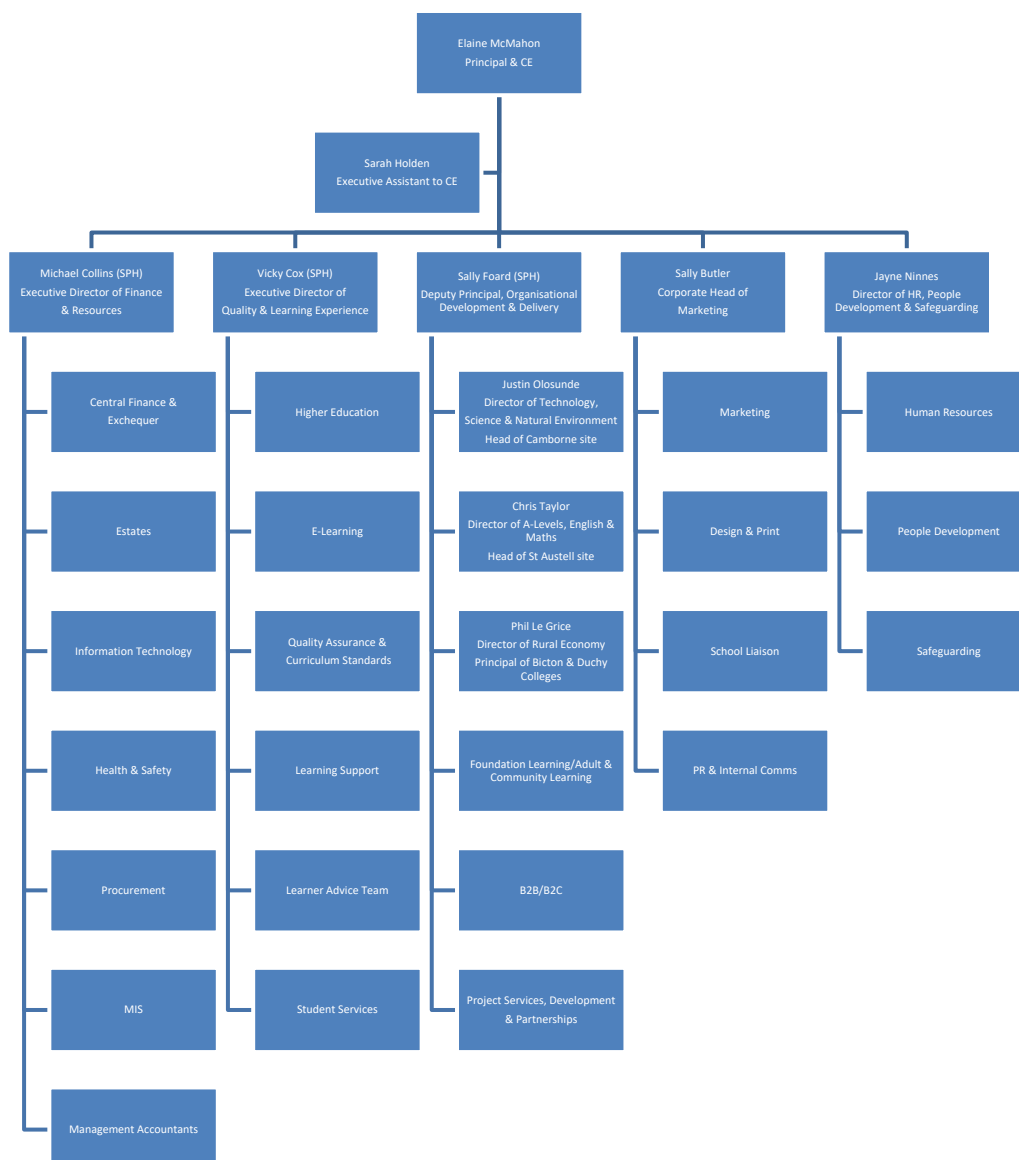
# Our Structure

Staff at TCCG work flexibly across our extensive college network.

## The Cornwall College Group - Governance structure



## Management leadership team



# Achievements from 2014-18 Strategic Intent



**Curriculum** has been repositioned into employer facing “clusters” that align with the region’s current core industrial sectors and those with the strongest growth potential



**USP model** has been implemented; learners develop their **Universal** (English, maths, IT, citizenship), **Specialist** (vocational or subject specific) and **Personal** skills (punctuality, presentation, team working) through our **UpSkill** programme. This holistic approach to skills development enables learners to be work-ready, supporting employment prospects and reinforcing our positioning as the Career College.



**Work experience and industry placements** are a core part of our learner’s experience, allowing our learners to translate theory into practice and applying these learnings to their coursework.



**Ofsted inspection** “Good” – Dec 2015. **Residential Ofsted inspection** “Good” – Jan 2019



**Teaching Excellence Framework (TEF) Silver Award** for excellence in Higher Education



**Foundation Degree Awarding Powers** granted by the Quality Assurance Agency for Higher Education. A recognition of our maturity in delivering higher education and allowing us flexibility to develop higher level skills qualifications direct to employers: we are the only FE College in the South West to hold these powers.



We have focused on building **ever stronger networks of expertise and partnerships** with communities, schools, universities local enterprise partnerships, businesses and the government. Our partnership working has been celebrated by Ofsted and QAA; it remains one of our key strengths.



**Brilliant Learning** was implemented throughout the organisation and is being developed actively into **The Cornwall College Way** – a holistic approach designed to achieve improved outcomes.



  
CORNWALL  
COLLEGE

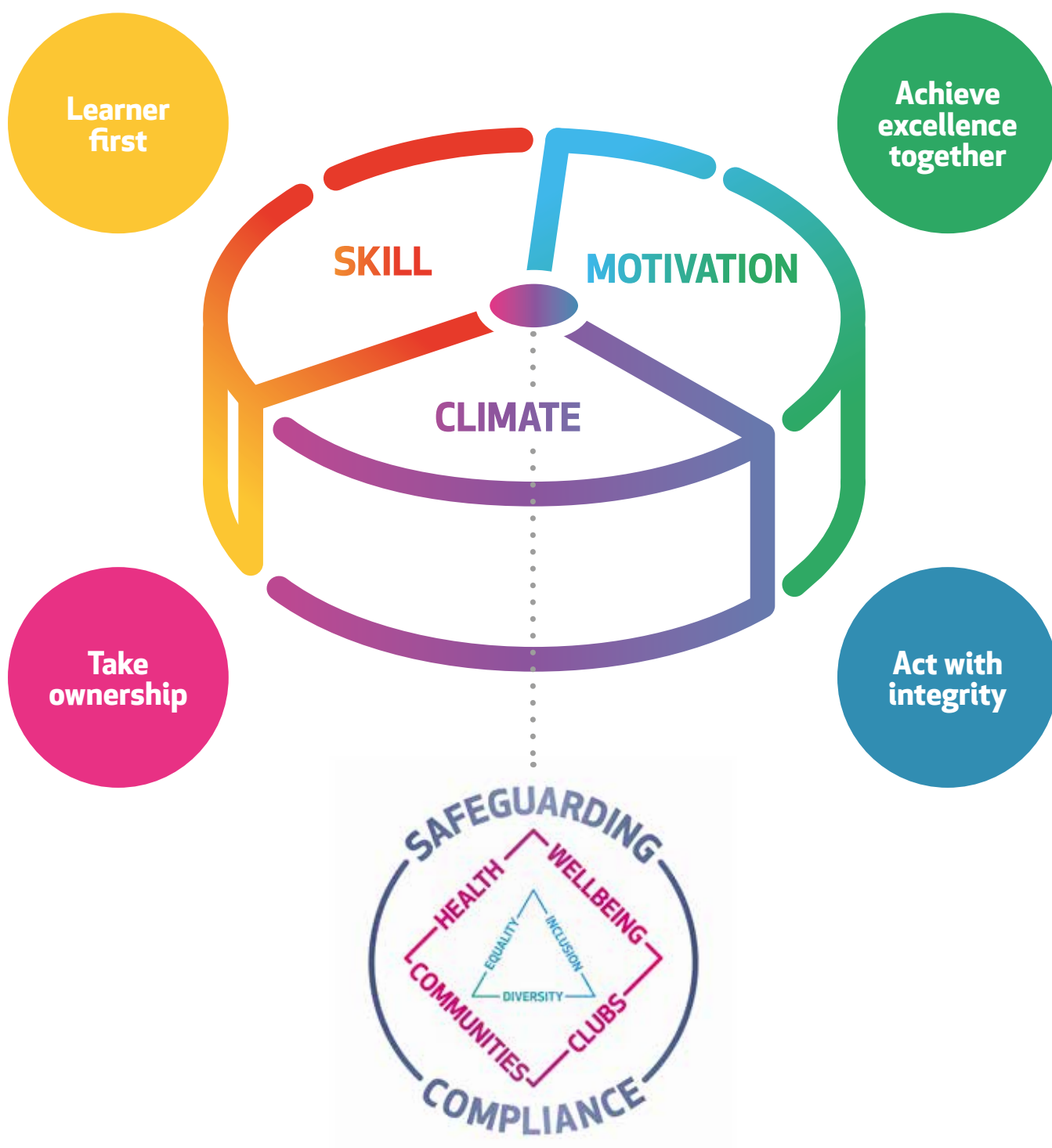


# Vision, Mission and Values

**Curriculum Vision:** the Career College for Cornwall and the South West

**Mission:** Excellent education and training for every learner to improve their career prospects.

## OUR COLLEGE WAY





## Skill

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TCCG plans, invests in and monitors standards to ensure that all staff have relevant skills to achieve the best possible outcomes and experiences for students.

- Invest in relevant **specialist qualifications**
- Identify **soft skills** that will enhance performance and improve understanding and interaction
- Ensure staff are confident in using relevant TCCG **hardware, software and systems**
- Encourage staff to pursue **lifelong learning and upskilling**



## Motivation

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TCCG recognises a motivated workforce is vital in creating positive outcomes and experiences for students.

- Develop and support personalised **career development** plans
- Ensure staff are **consulted, informed** and given multiple channels through which to **express opinions and ideas**
- **Reward and celebrate** achievements and effort
- Promote a healthy **work/life balance**



## Climate

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TCCG supports the creation of climates that enable positive outcomes and experiences for students.

- Ensure **quality, positive interactions** between staff, students and visitors
- Keep **well maintained areas and equipment** in which we take pride
- Promote and defend the principles of **Equality and Diversity, Health and Safety, Health and Wellbeing, Clubs and Communities, Safeguarding and Compliance**
- Develop a **common language** and intuitive 21st century **communications**

# Strategic Priorities

## Priority One: Learner Success

Our learners will develop their skills and knowledge through our industry-aligned curriculum; they will be supported to become independent learners to be successful during their time at College and for the future.

**1. Curriculum** - Offer industry-led curriculum, some of which is unique, that is viable and aligned to market demand and addresses regional/national priorities

**2. Creativity** – more creative, cost effective, flexible learning, developing new products that address new markets and embracing personalisation through blended and digital learning

**3. Continuous Improvement** - Set high quality standards/expectations guided by 'The Cornwall College Way', resulting in good Teaching, Learning and Assessment, leading to the best possible learner development, success and progression rates.

### Measures of Progress

|                        |  |
|------------------------|--|
| Curriculum             | 1.1 At least one local employer supporter identified for each curriculum area  |
|                        | 1.2 Each course includes work experience   |
|                        | 1.3 Gross margin target per curriculum area = 40%  |
| Creativity             | 1.4 Begin to develop improvements/alternatives to the connected classroom to allow for geographically dispersed access to education. |
| Continuous Improvement | 1.5 Learner survey improvements of 2% for overall satisfaction   |
|                        | 1.6 Retention at 90%; Attendance 88%+  |
|                        | 1.8 Destinations data FE – 100% have a known destination after 2 months  |
|                        | 1.9 LTA: 88% of lesson observations meet expectations or better  |





# Strategic Priorities

## Priority Two: People

Our people are the most important asset in our organisation. Their success drives our progress. Recent co-creation of our values and review of our vision and mission has encouraged our people to actively contribute to steering our future direction.

**1. Set a clear strategic vision, mission and focus for the organisation** - key milestones are widely understood and supported

**2. Develop an agile, creative and empowering culture** – implement the quality standards, attitudes and behaviours that support our cultural change using the 'The Cornwall College Way' as a guide.

**3. Attract, retain and develop talented people** through effective recruitment, flexible working practices, celebration and reward of collaborative success, reduction of bureaucracy, clear policies, improved systems, processes and communications.

### Measures of Progress

|   |  |
|---|--|
| Vision, Mission & Focus                     | 2.1 Review & revised vision, mission and values and relaunch in 18/19  |
|   | 2.2 Staff survey completion rate at 55% with improvements as follows: <i>Proud to work here</i> + 5; <i>Not afraid to say what they think</i> +16, <i>Feel valued</i> +9 percentage points |
|   | 2.3 Internal communications channels are improving, measured through Insights open rate and Intranet redevelopment   |
| Agile, creative & empowering culture        | 2.4 Staff recognise and can describe their role in delivering the TCCG way   |
|   | 2.5 Staff sickness ratio is below 2.5%   |
| Attract, retain and develop talented people | 2.6 80% of staff have a completed PMR in the system by year end  |
|   | 2.7 Staff turnover = 18% (flat)  |
|   | 2.8 Silver Healthy College Award   |
|   | 2.9 Complete a review of salary scales/to understand the financial impact of consistent salaries for all job roles   |







# Strategic Priorities

## Priority Three: Finance and Sustainability

Reductions in funding across our sector requires an innovative approach to evolving our curriculum, to continue to support our learners and communities while ensuring that our College achieves long term financial resilience. Our College plays an important role as one of the largest employers in Cornwall and has further regional impact through our extensive supply chain. Our approach to sustainability and the environment will make a significant contribution to the overall regional impact.

**1. Deliver the 3-year financial plan** - ensure a financially sustainable college and withdrawal of the ESFA Financial Notice of Concern. Implement the College's Business Plan to secure the Restructure Fund Grant through rationalisation of the curriculum and optimization of the estate

**2. Re-engineer Finance and MIS systems and processes** – enabling more effective and efficient services and timely decision-making

**3. Recognise our responsibility for the environment** consider the impact of our activities and interactions with the wider community. Use our resources to maximum effect to deliver best value for the organisation and learners

### Measures of Progress

|  |   |
|--|---|
| <b>Deliver the 3 year plan</b>                             | 3.1 Manage the cash flow to the financial plan 18/19 year end position<br>3.2 Pay costs as a percentage of total income = 58%<br>3.3 Develop and deliver the strategy to dispose of surplus assets  |
| <b>Re-engineer Finance &amp; MIS systems and processes</b> | 3.4 Review of IMDS systems and reset to deliver integrated, accurate and accessible data to support decision making (dashboard).<br>3.5 Monitor the use of TU funds within work streams to support curriculum, equipment and infrastructure |
| <b>Recognise our responsibility for the environment</b>    | 3.6 Encourage staff to develop sustainable solutions, within budget constraints   |



# Strategic Priorities

## Priority Four: Brand and Reputation

Our brands are strong and the breadth and depth of our partnership network is one of the College's core strengths. There is no sector of our regional economy that does not have some form of partnership arrangement with the College. Our opportunity over the next three years is to ensure that partnerships are mutually beneficial and contribute positively to strategic and financial priorities alongside enhancing opportunities and prospects for our learners.

**1. Work with partners to add value to the organisation** - review and rationalise partnerships to improve quality of the learner experience and more cost effective delivery

**2. Work with Truro and Penwith College** – implement the findings of the Cornwall Strategic Steering Group Report. Having secured a sustainable 'stand-alone' TCCG, explore the potential for 'one joined entity' for GFE in Cornwall for the benefit of learners in Cornwall.

### 3. Develop Stakeholder Engagement

#### Measures of Progress

|  |   |
|--|---|
| <b>Work with Partners to add value</b>                         | 4.1 Review partnerships to ensure that each has an agreed business plan, regular reviews with quality metrics, transparent outcomes and is financially sustainable.                     |
|  | 4.2 Review portfolio to enter new markets and retire provision where no longer required through effective curriculum planning inc review of appropriate software and HE review.         |
|  | 4.3 Maintain and increase our reach into non-traditional HE participation locally to increase the number of local students studying at L4+ with the College to 250 1st years for 19/20. |
| <b>Develop our work with Truro and Penwith College further</b> | 4.4 Be an active partner in the Cornwall Strategic Steering Group   |
|  | 4.5 Develop joint working with TPC  |
| <b>Develop Stakeholder engagement</b>                          | 4.6 Ensure our connections with LEP and Council and other education providers are deep and effective  |
|  | 4.7 Use our excellence to enhance our reputation and identify opportunities to support the sector locally, regionally and nationally.   |
|  | 4.8 Provide relevant and timely information and support to Governors to enable effective oversight of the Group   |
|  | 4.9 Join up employer links to through effective use of employer databases and Pro-Engage.   |





# EXCEPTIONAL EDUCATION AND TRAINING FOR EVER

Our Mission will be supported by delivering against these four priorities

| Priority One   | Priority Two  |
|--|---|
| LEARNER SUCCESS  | CULTURE   |
| MEASURES OF PROGRESS   | MEASURES OF PROGRESS  |
| Curriculum   | Vision, Mission & Focus   |
| 1.1 Review portfolio to enter new markets and retire provision where no longer required through effective curriculum planning inc review of appropriate software | 2.1 Review & revise vision, mission and values and relaunch in 18/19  |
| 1.2 At least one local employer supporter identified for each curriculum area. Each course includes work experience  | 2.2 Staff survey completion rate at 55% with improvements as follows: Proud to work here + 5; Not afraid to say what they think +16, Feel valued +9 percentage points |
| 1.3 Gross margin target per curriculum area = 40%  | 2.3 Internal communications channels are improving, measured through Insights open rate and Intranet redevelopment  |
| Creativity   | Agile, creative & empowering culture  |
| 1.4 Develop improvements/alternatives to the connected classroom to allow for geographically dispersed access to education                                       | 2.4 Staff recognise and can describe their role in delivering the TCCG way  |
|  | 2.5 Staff sickness ratio is below 2.5%  |
| Continuous Improvement   | Attract, retain and develop talented people   |
| 1.5 Internal learner survey improvements of 2% for overall satisfaction  | 2.6 80% of staff have a completed PMR in the system by year end   |
| 1.6 Retention at 90%; Attendance 88%+  | 2.7 Staff turnover = 18% (flat)   |
| 1.7 Destinations data FE – 80% have a known destination after 2 months   | 2.8 Silver Healthy College Award  |
| 1.8 LTA: 88% of lesson observations meet expectations or better  | 2.9 Complete a review of salary scales/to understand the financial impact of consistent salaries for all job roles  |

# Y LEARNER TO IMPROVE THEIR CAREER PROSPECTS

| Priority Three  | Priority Four  |
|---|--|
| FINANCE & SUSTAINABILITY  | BRAND & REPUTATION   |
| MEASURES OF PROGRESS  | MEASURES OF PROGRESS   |
| Deliver the 3 year plan   | Work with Partners to add value  |
| 3.1 Manage the cash flow to the financial plan 18/19 year end position  | 4.1 Review partnerships to ensure that each has an agreed business plan, regular reviews with quality metrics, transparent outcomes and is financially sustainable                       |
| 3.2 Pay costs as a percentage of total income = 58%   | 4.2 HE review  |
| 3.3 Develop and deliver the strategy to dispose of surplus assets   | 4.3 Maintain and increase our reach into non-traditional HE participation locally to increase the number of local students studying at L4+ with the College to 250 first years for 19/20 |
| Re-engineer Finance & MIS systems and processes   | Develop our work with Truro and Penwith College further  |
| 3.4 Review of IMDS systems and reset to deliver integrated, accurate and accessible data to support decision making (dashboard) | 4.4 Be an active partner in the Cornwall Strategic Steering Group  |
| 3.5 Monitor the use of TU funds within work streams to support curriculum, equipment and infrastructure                         | 4.5 Develop joint working with Truro and Penwith College   |
| Recognise our responsibility for the environment  | Develop Stakeholder engagement   |
| 3.6 Encourage staff to develop sustainable solutions, within budget constraints   | 4.6 Ensure our connections with LEP and Council and other education providers are deep and effective   |
|   | 4.7 Use our excellence to enhance our reputation and identify opportunities to support the sector locally, regionally and nationally   |
|   | 4.8 Provide relevant and timely information and support to Governors to enable effective oversight of the Group  |
|   | 4.9 Join up employer links through effective use of employer databases and Pro-Engage  |



# What's new?



**Apprenticeships** – work is ongoing to transfer from Frameworks to Standards and to support our extensive network of businesses to manage this process.

**Full Degree Awarding Powers** – plans to apply for full degree awarding powers using the 'New Daps' process.



**Widening Participation of Higher Education** - to raise the profile of the opportunity of studying higher education locally, through outreach activity with our communities, project work and through profile building promotional activity.

**Future Farm** – securing the investment for the development of one of the UK's Agri-tech centres, establishing a field-based research platform for the dairy sector in Cornwall.



**Higher Level Apprenticeships** – we are using our Foundation Degree Awarding Powers to support the development of higher level skills apprenticeships to ensure that SMEs benefit from improved skills in order to support productivity gains.



# Durrell Centre for Wildlife Education



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