

Strategic Plan 2016—2019

Mission: Reaching out to our Communities to provide Excellence, Employability and Enterprise

Strategic Priority No 1: Outstanding Learner Experience

The College will:

- 1.1 Deliver exceptionally high quality training for our students, leading to outstanding success rates year on year, including English and maths, in line with the LEP vision of having a vibrant skills system that responds to future and current needs of the Cumbrian economy
- 1.2 Maintain outstanding levels of student progression to university, higher level training, apprenticeships and employment
- 1.3 Include high quality and valuable work placement or employability and self-employment development on all full time programmes
- 1.4 Develop innovation in information and learning technologies including more on-line and blended learning
- 1.5 Provide an outstanding and comprehensive apprenticeship programme that meets local and regional employer needs and which very highly exceeds national benchmarks for apprenticeship performance
- 1.6 Develop higher level technical and professional provision with clear progression routes into higher level skills and university courses for each curriculum pathway, including developing new opportunities with key industry partners to support achievement of the LEP strategic priorities
- 1.7 Introduce a new Strategy in 2016/17 to improve GCSE success rates in maths and English, using the new grading system (grades 4-5 is C equivalent)
- 1.8 Deliver a high quality A level experience with good to outstanding success rates

Strategic Priority No 2: High Quality, Stimulating Learning, Healthy and Safe Campus

The College will:

- 2.1 Achieve a reduction in energy and estates costs through carbon reduction commitment, recycling and waste reduction
- 2.2 Ensure IT infrastructure and IT software systems are fit for purpose to support digital advancement in teaching and learning.
- 2.3 Promote a safe, equal and caring College culture with outstanding safeguarding principles and processes that focus on fundamental British values and support South Lakeland's targets for healthier young people
- 2.4 Ensure curriculum and resources support achievement of Cumbria LEP priorities

Strategic Priority No 3: A Culture of High Performance

The College will:

- 3.1 Develop a succession plan to support business continuity & board development
- 3.2 Provide high quality and inspirational leadership to support and manage change throughout the organisation. Ensure the College is able to adapt to change and grow through strong and continuous leadership, partnerships and collaboration.
- 3.3 Use rigorous performance management processes to recognise, value and promote continued success
- 3.4 Ensure all staff are able to access high quality professional development to support the success of the College
- 3.5 Ensure all staff have a voice that supports innovation and sustainability

Values
 Performance Excellence
 Celebrate
 Respect
 Aspire
 Innovate



Vision

The College will achieve excellence in all that it does and aspire to be truly outstanding by offering a brighter future to all of its learners, with a curriculum that is regularly reviewed for its relevance, focussing on key Cumbrian economic priority areas:

- Advanced manufacturing growth
- Vibrant rural and visitor economy
- Nuclear and energy excellence

In South Lakeland and across the National Park, we will play our part in achieving a prospering economy, with its world class visitor experience, vibrant communities, spectacular landscape, wildlife and cultural heritage, by providing all levels of vocational education, training and qualifications relevant to the needs of South Lakeland and Eden Businesses as well as growing the take up of apprentices with key employers.

The College will support and embed in its planning the key drivers and priorities of South Lakeland District Council, Eden District Council, Kendal Futures and the Lake District National Park Authority such as stimulating some of the conditions for a high wage economy and broader skills base.

Strategic Priority No 4: Financial Viability and Future Sustainability

The College will:

- 4.1 In line with the Cumbria Area Review recommendations, seek solutions for financial stability through growth, new opportunities, ventures and rationalisation of local provision
- 4.2 (a) In 2016/17 achieve, on earnings before interest, depreciation and amortisation (EBITDA), a position of 7.5% of income and in 2017/18, 7.53% of income (Sector benchmark is 3-5% for EBITDA)
- (b) Provide a new growth plan generating £2.2 million of additional income with a stretch target that extends this forecast to £2.8 million by 2020.
- (c) Robustly seek and monitor new opportunities and projects to generate income
- (d) Establish a new Sales and Marketing Group to identify new projects and opportunities, including through the new apprenticeship levy, and chaired by the Principal
- (e) Rigorously monitor the Growth Plan targets via the Board's Finance Working Group
- 4.3 Not breach bank covenants in relation to borrowings as a percentage of income
- 4.4 Maximise the income generation opportunities of curriculum areas and College campus
- 4.5 Finalise the Museum sustainability plan
- 4.6 Ensure value for money through a review of processes and services to maximise effectiveness including through its staffing resource
- 4.7 Increase apprentice income by seeking new local and national opportunities to broaden and increase delivery and embrace changes such as the introduction of the levy
- 4.8 Maximise opportunities for full cost non-funded curriculum provision
- 4.9 Expand recruitment in all curriculum areas including to new and innovative programmes
- 4.10 Source externally funded contracts throughout the life of this plan including through collaborative bidding and delivery
- 4.11 Develop new international delivery models in conjunction with key partners
- 4.12 Ensure financial efficiency ratios are in line with sector norms.

Strategic Priority No 5: Support Economic Growth in Priority Sectors through High Quality Partnerships

The College will:

- 5.1 Explore new partnerships with universities and businesses to support growth and enhanced learner experience, including the creation of new College specialisms
- 5.2 Develop partnership work with local employers to ensure they are at the heart of designing the College's quality assurance process and curriculum planning
- 5.3 Encourage participation in competition work for learners, including WorldSkills
- 5.4 Achieve high levels of satisfaction through internal and external stakeholder feedback
- 5.5 Support economic sustainability for employers by delivering the skills they require for their workforce, particularly those identified as high priority by the Cumbria LEP
- 5.6 Address unemployment and underemployment by working with key partners
- 5.7 Establish, with the Cumbria Colleges Group, the University of Cumbria and private providers, a Venture Trust in order to procure county wide specific projects. Expand also to involve North Yorkshire and East Lancashire