

Strategic Plan

The Cornwall College Group

2021-2024



THE CORNWALL COLLEGE GROUP

Strategic Plan 2021-2024

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Process and Strategic Planning Timeline

The strategic planning process to update the Strategic Plan for the period 2021-24, is outlined below.

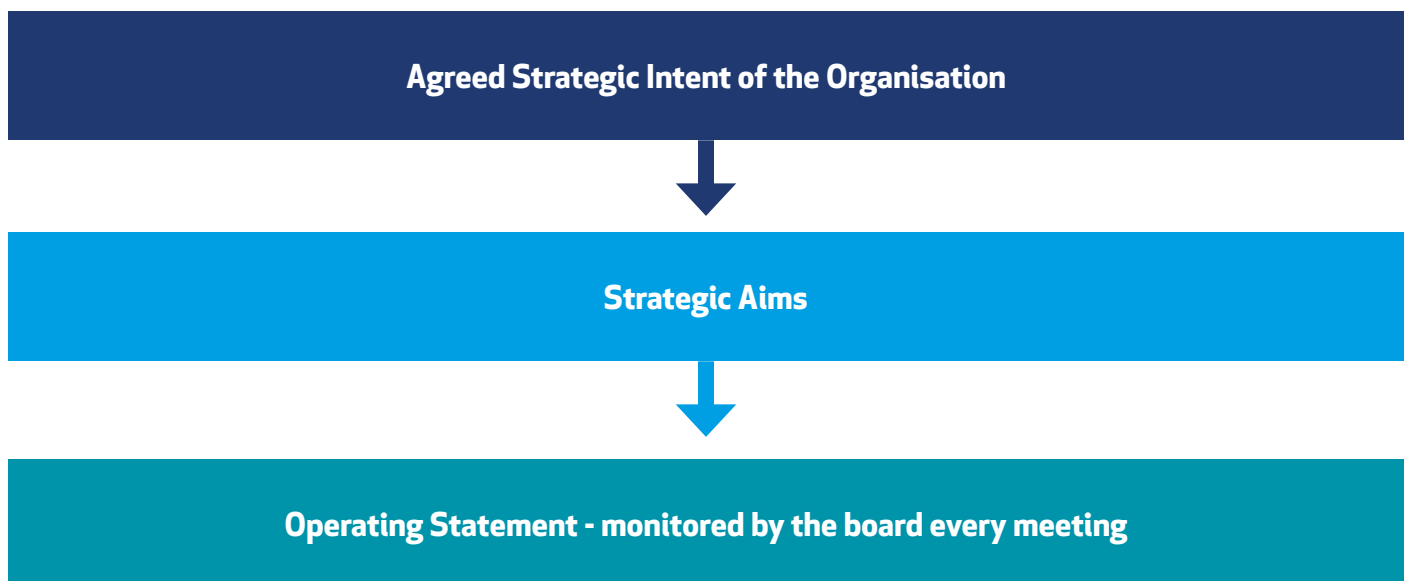
The process involves as many stakeholders as possible to ensure that the strategic direction of the College over the coming years aligns with the numerous local and regional priorities.

Staff at all levels are significantly involved in developing the strategic direction for their college.

The Strategic Plan focuses on a three year planning period, however, the plan is revisited and amended each year in order to take into account changing Government priorities and funding methodologies.

The final plan is signed off by the Corporation at the July meeting.
(See timeline - Appendix 1)

Therefore, the overarching strategic monitoring of the organisation is:



The Cornwall College Group

The Group is made up of five core brands: Cornwall College, Duchy College, Falmouth Marine School, Bicton College and Cornwall College Business.

Cornwall College has two general further education campuses in Camborne and St Austell and a specialist marine campus in Newquay.

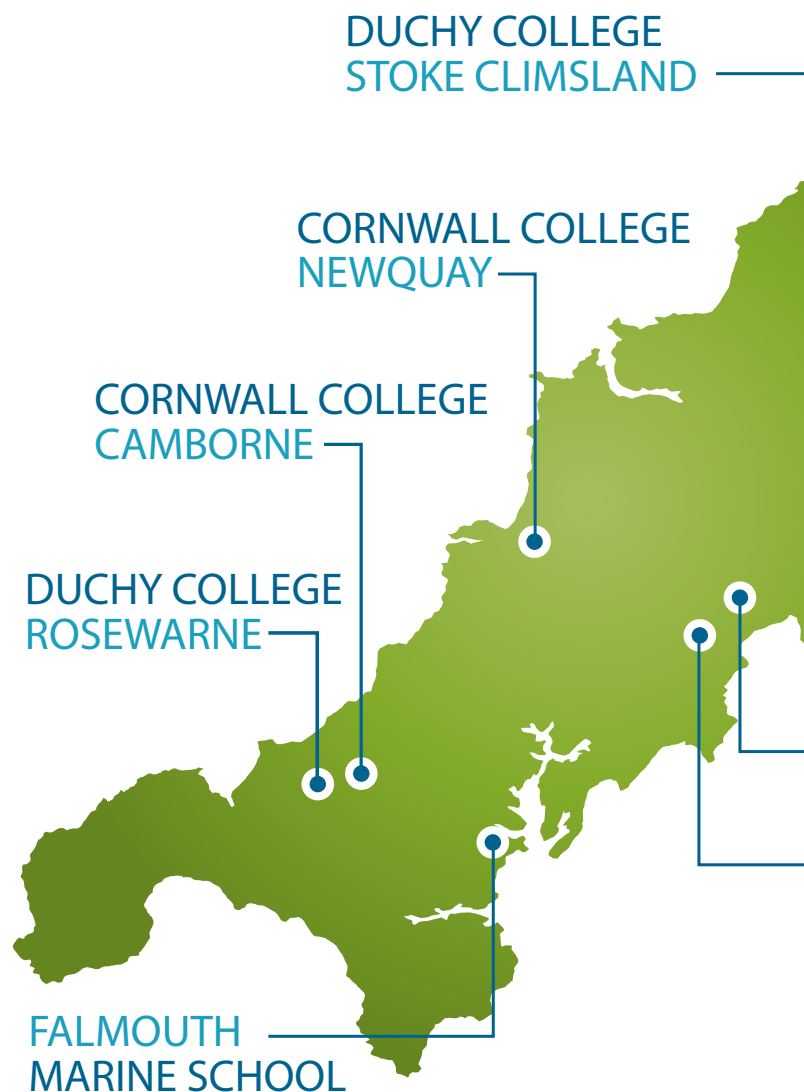
TCCG's two specialist land-based partner colleges, Duchy College, Bicton College have three campuses, Duchy College Stoke Climsland, in north Cornwall and Duchy College Rosewarne near Camborne.

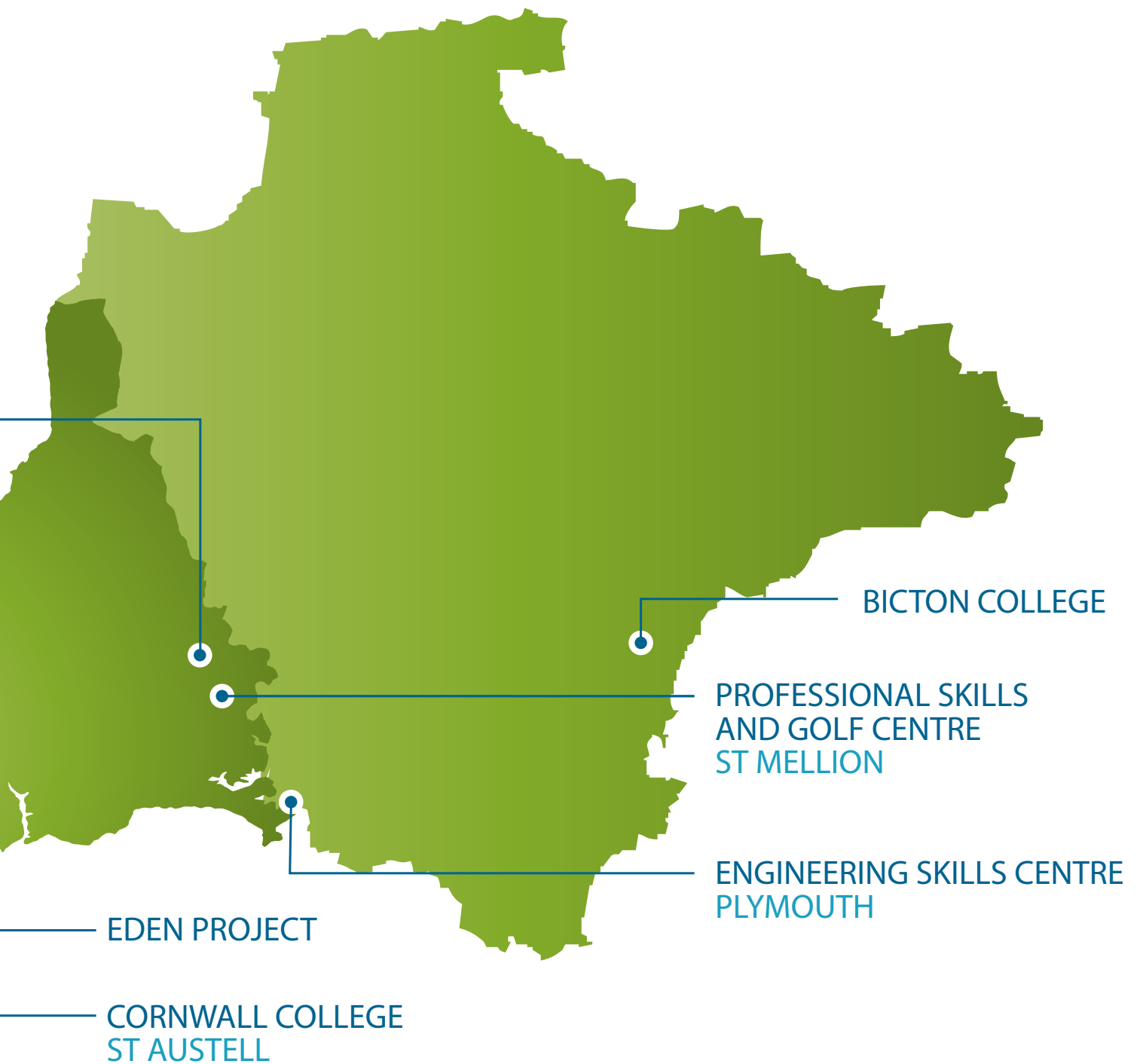
Falmouth Marine School specialises in marine engineering, watersports and boatbuilding.

We also have a dedicated Engineering Skills Centre in Plymouth, a Professional Skills and Golf Centre at St Mellion Resort and a training partnership with the world-famous Eden Project.

We offer the widest range of specialist vocational training for everyone in Cornwall and beyond:

- Full-time study programmes for school leavers
- Apprenticeships
- Practical skills training
- Professional qualifications
- Night school and leisure and hobby courses
- Foundation and honours degrees
- Postgraduate study
- Business training division CCB Training
- Concorde Group recruitment and teaching bank
- University-level courses





Section 1

Introduction

The 2021–24 strategic planning period for the College, which is covered by this document is a significantly positive one for the first time in many years for The Cornwall College Group (TCCG) based on three main factors:

- As a result of going through the Government's 'Fresh Start' process the College has benefitted from strong and significantly improved Governance and Leadership.
- The recently released white paper, 'Skills for Jobs: Lifelong learning for opportunity and growth' has firmly put the Further Education sector at the heart of the Government's 'Levelling Up' agenda and a key player in the economic recovery from both the Covid pandemic and the reaction to Brexit. There seems to be a genuine desire to understand and even invest in how the FE sector fits into the skills agenda and aligns with the Government's Industrial Strategy.
- The demographic data for school leavers in Cornwall over the next five years reports a predicted 28% growth across the two main general Further Education campuses, St Austell and Camborne.

The geographic areas served by the Group are witnessing exciting developments in economic sectors which the College supports such as sustainable energy generation, agriculture and food production, leisure and tourism and maritime and space technology which should generate significant additional demand for skilled employees.

TCCG has gone through a major culture and ethos change since the current Principal took up the post in October 2019. This coincided with the College receiving support and guidance from the DfE / ESFA as part of 'Fresh Start', including a £30m support package that eliminated the College's excess debt and resolved many of its resource issues, particularly in relation to premises condition and health and safety. A full estate and curriculum review enabled the disposal of underutilised assets.

In the first 18 months the new senior team have had two main priorities:

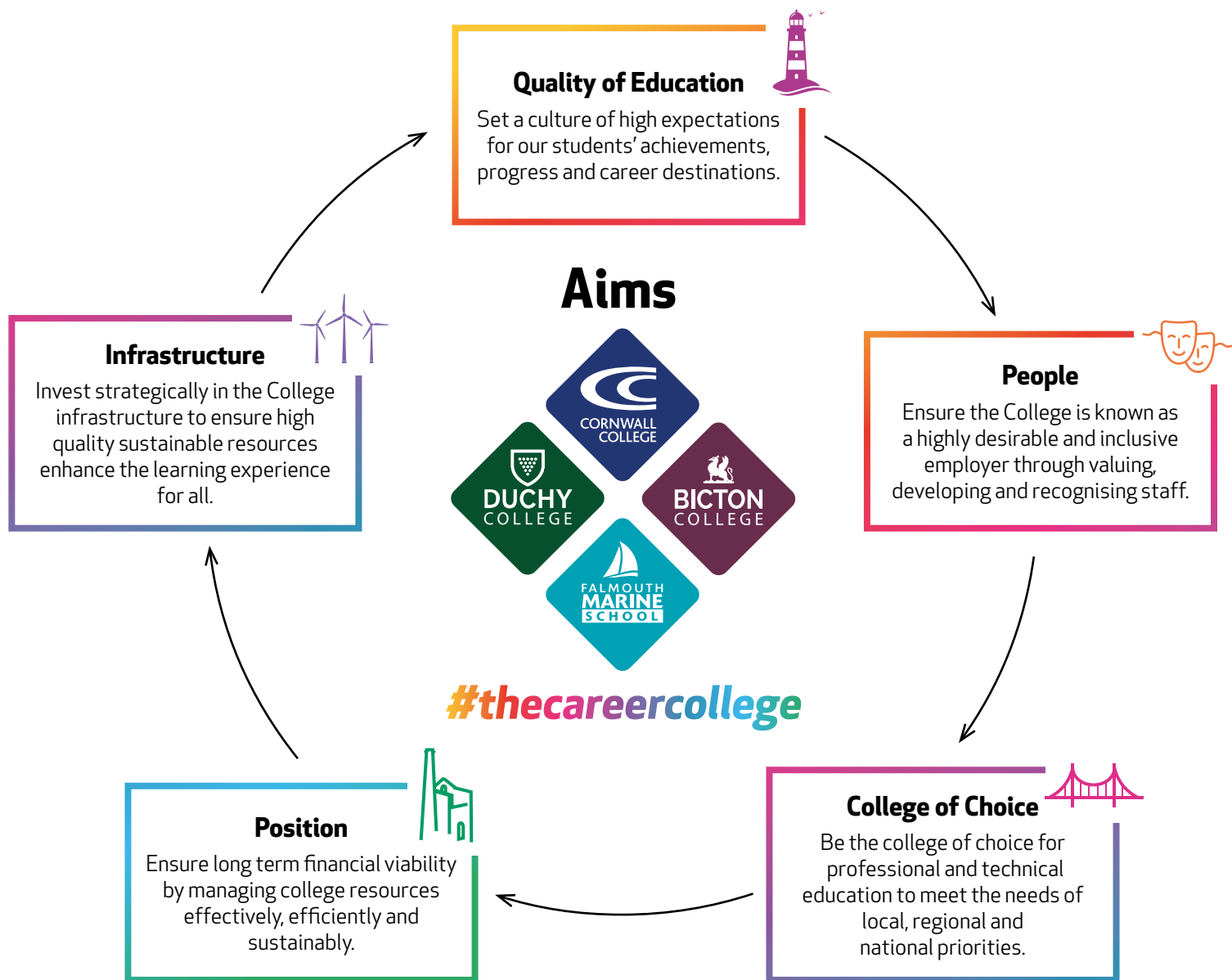
- Achieve an Ofsted grade of Good or better as soon as possible improving the reputation of the College whilst also enabling it to be involved in Government initiatives such as T Levels and Institutes of Technology.
- Significantly align the cost base to the College's income in order for the College to be financially sustainable.

Key to achieving both objectives has been implementing systems and processes to significantly improve the quality and consistency of education across the College resulting in a significant improvement in learner retention with overall success rates at the highest for 10 years.

Mission, Values and Aims

Mission

Exceptional education and training for every learner to improve their career prospects



Our Values



Section 3 Curriculum Strategy and Intent - Quality of Education

The Beacon



**Set a culture of high expectations
for our students' achievements,
progress and career destinations**



Objectives

- Inspire, be ambitious, respect and support all of our students, through consistently inclusive quality of education to maximise their potential relevant to starting point.
- Deliver consistent innovative and flexible teaching, learning and assessment, making best use of technology and blended learning.
- Create a sequenced curriculum which delivers the knowledge, skills and behaviours demanded by the employers of the future.
- Enable the development of career ready skills, personal development and resilience to prepare our students for their future.
- Listen and respond to our learners in order to create a positive student community and experience.
- Ensure highly effective provision for all students which leads to successful progression including the most disadvantaged, those with SEND and those which have high needs.

How this is achieved

The new Executive Leadership Team has rapidly identified areas of further improvement and strategies were introduced at pace to create the College of choice.

- Significant focus on improving the quality of teaching, learning and assessment. CPD days have been devoted to improving the skills of lecturers and staff have appreciated this investment in them.
- Writing and implementation of the Curriculum Strategy, which has led to a focused offer across the Group.
- Implementation of the QA Course Review Process in order to establish clear accountability and ownership of learners and programme at programme level in order to drive quality improvements.
- Implementation of Teaching, Learning and Assessment (TLA) Quality Cycle to drive required improvements in TLA and establish a culture of development and improvement across the Group.
- Ensure staff understand their roles and responsibilities within the complex group and the development of the Curriculum and Quality structure including the process for; the implementation of the CAM role; the implementation of study programme managers; reporting and communication structure to ensure that this is effective.
- Development and actualisation of the curriculum planning phases to ensure that curriculum is coherent across the Group.
- Implementation of the College Operations Group.
- Implementation of the Post Ofsted Inspection Action Plan (PIAP) for Curriculum and Quality and the establishment of PIAP's for English and maths and High Needs.
- Implementation of a Quality Improvement Action Plan for Higher Education and the creation of a governor-led Higher Education Committee.
- Changing the Group into a data rich / driven culture including the governing body.

- New partnership working with Cornwall Care, this includes the development of the Level 5 Healthcare Assistant Practitioner Programme which is currently being advertised to employees and 16-18 Study Programme to commence in September 2021. This will form the basis of the launch of health and social care with St Austell as a hub.
- Review and realignment of Access provision to enable rationalisation and improved quality.
- In-depth review of Tournament Golf College provision, which has led to this provision continuing with potential growth opportunity in line with LEP priorities.
- Review and restructure of higher education quality processes to improve utilisation of data metrics at programme review level leading to improved quality outputs.
- Leadership in the improvements for high needs and foundation learning provision. Establishment of a management structure, revitalisation of the curriculum and progression of learners.
- Review of English and Maths Strategy and development of new approach.
- Improvement of safeguarding reporting and communication across the Group to ensure timely and accurate responses as required.
- Positive relationship with the local authorities has been developed which has led to effective communication channels, funded places for 10 staff on careers leadership training and opportunity to undertake specific projects and activity linked to the Local Authority.
- Significant improvement in relationship with local feeder schools, resulting in new 14-16 vocational delivery from September 2021.
- Significant improvement in stakeholder relationship with Eden resulting in a new contract.
- The College received two highly positive Ofsted visits. The latest monitoring visit gave the College a judgement of 'Significant Progress'. The College has now waived the right for another monitoring visit and has requested that Ofsted carry out a full inspection ASAP.

Despite the low level of revenue funding for FE colleges compared to schools and universities the College has positioned itself well to meet the needs of all of the Government's and stakeholders' priorities.

HE and apprenticeships

A key advantage for the College is to have foundation degree awarding powers. The College will make greater use of this asset as set out in the curriculum strategy section.

Employer involvement in curriculum planning will be taken to the next level in order to provide a real employer-led curriculum. For each sector pathway there will be an appointed Employer Advisory Group which will be made up of a range of sector specific employers that will inform and shape the curriculum content in the future.

The College's overarching strategy is to service the higher and further education needs of learners and employers in the major economic sectors operating in the College's primary geographic areas of operation. Over the next three years, the College's focus in delivering this strategy is on rebuilding its educational and physical infrastructure to deliver a consistently high-quality education to all learners.

Beyond the next three years, the College intends to expand its education and research capability, including using its degree awarding powers to extend its curriculum offer to develop a reputation and position that increasingly attracts learners and researchers from areas beyond Cornwall and Devon, making the College one of the country's foremost higher and further education establishments.

TCCG is a very large further education college with eight campuses in Cornwall and one in Devon (Bicton Campus). It also provides education and training in outreach centres and with many local employers and partners. The College offers courses in 14 subject areas, including an extensive land-based curriculum, reflecting the rural economy it serves. Around 13,000 students study at the College based at general further education campuses; Camborne and St Austell and land-based campuses; Stoke Climsland, Bicton, Rosewarne and Newquay. Highly specialist provision takes place at Falmouth Marine School, Eden Project Learning, Tournament Golf at St Mellion and Lindfield, Sussex, and at the Sisna Park Engineering Centre in Plymouth.

TCCG remains firmly rooted in professional and technical education and prides itself as a Career College; we are ambitious about our students' progress and destinations and want to ensure that every student not only achieves their qualification but is career ready and able to thrive in the wider world. We are ambitious for our staff and students. We are focused on our quality of education in order that every learner, including the most disadvantaged, those with SEND and those which have high needs, maximise their potential and developing our facilities and resources to support skills-based education and training.

Across the Group our education and training focus on:

- Professional and Technical Study Programmes for post-16 students;
- Apprenticeships;
- Higher Education at levels 4-7;
- Specialist training working in partnerships;
- Adult and community learning to provide opportunity for personal and professional development for the community we serve.

At each level we have a clear Curriculum Intent that is consistent across the Group. This is critical in order to provide ambitious opportunities for all of our learners that is mindful of their starting point within our College. Through a coherent curriculum offer and high quality, effective careers advice and information education guidance, there will be clear progression routes across our further education and higher education offer for all learners to progress academically and into their chosen career.

CURRICULUM INTENT	
Entry Level	<ul style="list-style-type: none"> • Development of behaviours, independent living and life skills. • Level 1 vocational progression or supported employment.
Level 1	<ul style="list-style-type: none"> • Exploring skills relating to chosen career choices. • Development of required, behaviours, skills and knowledge in chosen career pathway in readiness for progression. • Development of communication, life skills and confidence.
Level 2	<ul style="list-style-type: none"> • Engage learners in order to explore or define career pathways • A varied programme of study to achieve progression to relevant further study or employment with training or apprenticeship. • Achievement of specialist industry recognised licence to practise.
Level 3	<ul style="list-style-type: none"> • A varied programme of study to secure higher education, employment or apprenticeship in a career pathway, which where appropriate contributes to the higher skills agenda and/or knowledge economy. • Undertake personal development, enhance career progression or complete professional development within current or for new role.
Level 4	<ul style="list-style-type: none"> • A specific programme of study to achieve higher level skills and knowledge and develop professional behaviours and transferrable skills to support progression to L5 study. • Undertake professional development which builds leadership capacity and leads to additional professional responsibility in the workplace.
Level 5/6	<ul style="list-style-type: none"> • A specific programme of study to achieve higher level skills and knowledge, develop professional behaviours and transferrable skills to support progression or career enhancement in leadership or higher skills/knowledge economy context.

General Further Education

Our GFE campuses will deliver outstanding specialist further and higher education provision and apprenticeships in key priority sectors to drive economic growth in Cornwall, revitalising and modernising the local economy and infrastructure, providing learners with the knowledge, skills, behaviours and qualifications needed to make a sustainable contribution to the local and regional economy.

The campuses will become the technical and vocational colleges of choice for learners in Cornwall, delivering the outcomes and experience to raise aspirations and ensure that we truly are the Career College. The strategy will seek to deliver 20% growth and Ofsted Good within three years by:

- Improving progression routes within college so learners have coherent pathways that support them to progress to the next stage of their education and training from entry level to higher technical skills.
- Providing a curriculum that develops all learners' knowledge, skills, behaviours and resilience so that they are career ready and they can make meaningful contributions to the wider local community.
- Setting high expectations of our staff and students and deliver outstanding teaching, learning and assessment that inspires learners.
- Working in partnership with employers to empower them to retain and attract skilled individuals, improving earnings and progression opportunities, thus driving economic growth with an environmentally sustainable local focus.
- Providing opportunities for those seeking to retrain and upskill, increasing the number of people with a full Level 2 or 3 qualification, providing them with the opportunity to secure sustainable employment.
- Acting as community hubs working in collaboration to improve workforce health and well-being unleashing the longer-term economic potential of the community.
- Making a significant contribution to the delivery of the local industrial strategy, in particular, delivering the LEP aim of a "A skilled, healthy and inclusive workforce that feels inspired and valued, enjoying quality of life and pride of place."
- Developing positive relationships with partner schools developing bespoke 14-16 provision and pathways for learners.
- Providing environmentally sustainable, local vocational education, significantly reducing travel to learn, and reducing the carbon foot print of post 16 education in the county.
- Providing learning environments that inspire and engage including the redevelopment of the St Austell Campus, review of investment in Falmouth Marine School to support future growth and the ongoing improvements at Camborne to create campuses for staff, learners and partners to be proud to learn and work in.
- Consistently analyse curriculum across the Group to ensure that local needs are met.
- Consistently analyse curriculum across the Group to ensure viability in conjunction with Truro and Penwith College where appropriate.
- Creating clear and structured progression pathways across the provision including for entry level programmes and T Levels as they become available for the sector from 2023.

Land-based

The land-based provision at TCCG has the potential to lead the way in sustainability and regeneration. The landscape in light of the climate change agenda, Brexit and COVID-19 is complex, but has generated a new way of thinking and new priorities in terms of skills and knowledge for the future.

With over 3,000 learners across our land-based campuses, our intent is to ensure that we are actively developing our curriculum to ensure that we are able to meet the demands of our current and future employers, both locally and nationally. We are well placed to deliver effective curriculum that is aligned to the significant proportion of agriculture, agri-food, marine and environmental skills requirements across the South West. The opportunities for vocational skills development within our specialist resources are excellent and there is a clear focus on providing appropriate progression routes throughout our provision and our sites, whether that be apprenticeships, further education, higher education or employment.

We will ensure that the traditional and core skills and practices are still delivered effectively, by investment in resources that meet the requirements of the new world as well as maintenance of older resources and recognition of the large proportions of more traditional employers currently in the sector. We will identify current local and national skills gaps and work with employers to plan and implement training for the future.

The vision for land-based provision at TCCG is to demonstrate and showcase knowledge and practice that promotes sustainability and regeneration and ensures that all of our curriculum is future focused and relevant to industry and the employers we want to be the college of choice not only for our local community but also regionally and nationally.

The strategy will seek to deliver this vision by:

- Building relationships and engaging with local schools through a series of STEM projects that utilise the sites and highlight the exciting science elements of land-based provision.
- Designing a key stage 4 programme to recruit school students to study part-time at the land-based sites throughout years 10 and 11.
- Creating clear and structured progression pathways across the provision including for entry level programmes and T Levels as they become available for the sector from 2023.
- Maximising the potential across the sites for real work experience opportunities including those with existing and new partners e.g. farms, equine yards, animal centres, gardens and grounds, plant nurseries.
- Designing holistic qualifications across the land-based sectors at Level 2 for those who aren't yet ready to make a clear career choice.
- Driving the effective progression of learners into the right pathway for them and encouraging the uptake of apprenticeships by ensuring that there is a balance between technical education and apprenticeships as the two core routes across all sites.
- Ensuring that each site has a clear USP whilst driving consistency and quality in the curriculum offer.
- Utilising the diverse farming systems at Bicton and Stoke for the benefit of the students through knowledge transfer, research informed teaching and investigative projects.
- Designing an HE curriculum plan that maximises our resources and specialisms whilst demonstrating our commitment to the environmental and sustainability agenda and clearly mapping into the knowledge and skills gaps in the sector supported by employers and shaped by industry.
- Maximising progression opportunities across sites, enabling a learner to move from entry level to Level 7 across multiple campuses whilst determining their chosen career path.
- Harnessing the reputation, skills and expertise of The Rural Business School to maximise opportunities for collaborative knowledge transfer and research, acting as the medium between high level academic research and science and the accessible and replicable practice required by many of our stakeholders.
- Ensuring that the sites are resourced and curated in line with a clear development plan. Each site will be fully interpreted with relevant signage with clear evidence of sustainable practice and a commitment to maximising opportunities for environmental regeneration, reducing waste and promoting biodiversity, animal welfare and conservation and ensuring that relationships with our communities and external partners (Newquay Zoo, Dartmoor Zoo etc.) are well structured with sound agreements in place that benefit all parties.

The Stars



Ensure the College is known as a highly desirable and inclusive employer through valuing, developing and recognising staff



Objectives

- We value, respect and recognise our staff contribution and ensure we retain, attract and recruit high calibre staff.
- We will listen to and involve staff in the co-creation of strategic and operational direction.
- Enhance the performance and career opportunities for staff through highly effective support, training and development, including succession planning at all levels.
- Maintain a positive culture where ownership, accountability and involvement in decision making are promoted.
- Create and promote further opportunities for staff to improve their health and wellbeing; ensure that staff enjoy and value their time at work with equitable workload.

How this is achieved

We believe that to enable our people to thrive we must:

- Invest in building the skills and knowledge of our people through effective and engaging development activity and opportunity
- Motivate through meaningful work, great leadership, fair rewards and recognition.
- Create a climate that supports excellence. We will create an open culture where employees are involved and heard, empowered, happy and healthy
- Live our values as individuals, teams and as an organisation.

Our strategic aim is to be recognised as a highly desirable employer and our People Strategy puts organisational and individual development at the heart of our action plan to achieve this. As a Group we are involving our staff in developing our strategy and the implementation of our strategic plan. We know that we can only achieve our aims through real co-creation of strategy and involvement in decision making and implementation of a shared vision.

We are ensuring that all colleagues have the opportunity to develop their skills, qualifications and knowledge through a wide range of development opportunities. Every colleague has a personal development plan which supports them in planning their development and helps ensure that as a group we have highly qualified and motivated teams.

Overview of Actions We Will Take

Climate

- We will live our values and they will inform all that we do.
- Equality, Diversity, Fairness and Inclusion will be embedded into all that we do.
- We will update our competencies to reflect the values, behaviours, skills and knowledge we need our leaders to have. Through our competencies we will support our leaders to provide the climate for success.
- We will take actions to provide a healthy workplace which supports greater physical and mental wellbeing.
- We will provide a suitable working environment through good policies and procedures and care for our physical environment.

Motivation

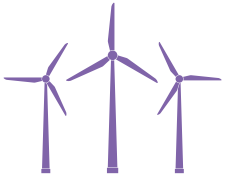
- We will provide meaningful work with agreed achievable aims for all employees. We will help everyone see how they contribute to the success of the whole organisation. We will use performance management, workforce planning, job design and career planning to achieve this aim.
- We will ensure that reward is fair and transparent. We will design a new pay structure which will move us towards harmonisation of pay.
- We will introduce a range of activities to allow us to recognise individuals, teams and departments who achieve.
- We will strengthen staff voice. We will ensure that everyone in the College has a say in how things are done and knows what is going on. We will ensure that everyone is consulted, informed and has the ability to express opinions and put forward ideas.

Skill

- Every employee has access to free tuition within the Group to develop professional and personal skills.
- Every employee will have a plan which will support the development of key skills and knowledge to help them progress in their role.
- Every team will have access to a budget to support the development of vocational skills. We will support a range of development activities.
- We will invest in our teachers providing access to free qualifications and high-quality development opportunities to increase teaching skills.

The Turbine

Invest strategically in the College infrastructure to ensure high quality sustainable resources enhance the learning experience for all



Objectives

- Develop vibrant sustainable campuses and study locations across the Group through ongoing capital investment in line with the Group's Estate strategy.
- Strategically plan and invest in land-based facilities in order to meet current and future industry needs.
- Establish a high-quality digital and data infrastructure to underpin strategic and operational decision making for curriculum delivery and enhance engagement with on-line college services.

How this is achieved

The College operates on six main sites spread throughout Cornwall and one main site in Devon;

- Cornwall College St Austell and Cornwall College Camborne – GFEs
- Duchy College Rosewarne, Duchy College Stoke Climsland and Bicton College – Land-based
- Falmouth Marine School and Cornwall College Newquay – Specialist

The College also has a number of smaller, specialist delivery sites:

- St Mellion, Eden Project, Chiltern House, Truro and Engineering Skills Centre - Sisna, Plymouth

The relatively dispersed population of Cornwall and Devon, coupled with poor transport infrastructure, creates many challenges to the economic and efficient provision of the education estate. 40% of the College's delivery is land-based education.

Accommodation

The College has overall excess space with variances between sites. The Estates Strategy sets out the key objectives to reduce building accommodation to appropriate levels, increase the quality of learner experience and provide efficient facilities that will support financial sustainability. The College has in recent years begun to rationalise the excess estate provision.

Curriculum planning

The yearly curriculum planning process considers a range of factors including quality of education, market opportunity and share, demographic trends, current and future local skills needs, along with national skills policies such as The White Paper 'Skills for Jobs: Lifelong Learning for Opportunity and Growth'. The Curriculum Strategy considers projected delivery to at least 2025 and beyond where appropriate for potential large scale capital investments such as St Austell and Camborne. It is expected that based on the forecast undertaken for St Austell and Camborne campus redevelopment that GLH may increase by up to around 50% by 2029/2030, primarily due to demographic 16 – 19 growth, but also increased market share and additional taught hours in T level provision.

The College is fully engaged in local strategic planning for skills, including representation on the LEP's Employment and Skills Board and Camborne Town Deal Board. The College has a long track record of working in partnership with the local Chamber of Commerce and other key stakeholders in the delivery of skills aligned to local economic priorities. The College has established Employer Advisory Boards with the purpose of:

- Informing the development and delivery of sector specific curriculum
- Ensuring provision meets the skills needs of local employers
- Providing strategic direction based on knowledge and understanding of current and future skills needs

Condition Need and Functionality

TCCG holds a complete condition and functionality assessment for each building. There has been significant underinvestment in planned maintenance over the last few years.

The table below shows Future Condition Need across all sites – following Camborne and St Austell Redevelopment

GIFA m2

	Category A	Category B	Category C	Category D	Total
All sites	8,946	53,457	26,365	3,950	92,719
	9.6%	57.7%	28.4%	4.3%	100%

Although the Group is committed to improving resources across all campuses, two major redevelopments have been prioritised for the medium term, being St Austell and Camborne.

St Austell

The aim of the St Austell campus redevelopment is to create an exciting, inspirational and sustainable purpose-built learning and teaching environment, for the delivery of high quality provision for young people, business and the local community in key priority sectors.

The St Austell campus is the second largest campus in the Group in terms of student numbers and delivers skills, training and development to learners in key local economic priority areas. However, the campus faces a number of significant challenges, having suffered from prolonged underinvestment, declining market share and low average group size.

The St Austell campus redevelopment will:

- Create a new purpose-built teaching and learning environment of circa 8,000 sqm and refurbishment of 5,000 sqm for delivery of high quality provision in economic priority sectors focusing on engineering, digital skills, eHealth and care and creative industries
- The new campus will be significantly more efficient to run with reduction in running costs of approx 40%

Camborne Redevelopment

Detailed curriculum planning has identified that the site is significantly overcapacity at 30,313sqm, with a required 20,376sqm of estate by 2027/28, based on learner projections, demographic trends, market share and FE Reforms. The FECDC survey, along with an independent survey has confirmed the preferred option for Camborne of significant rationalise of poor quality estate and consolidation into fewer more centralised buildings (26 down to 15).

The Engine

**Ensure long term financial viability
by managing the College resources
effectively, efficiently and sustainably**

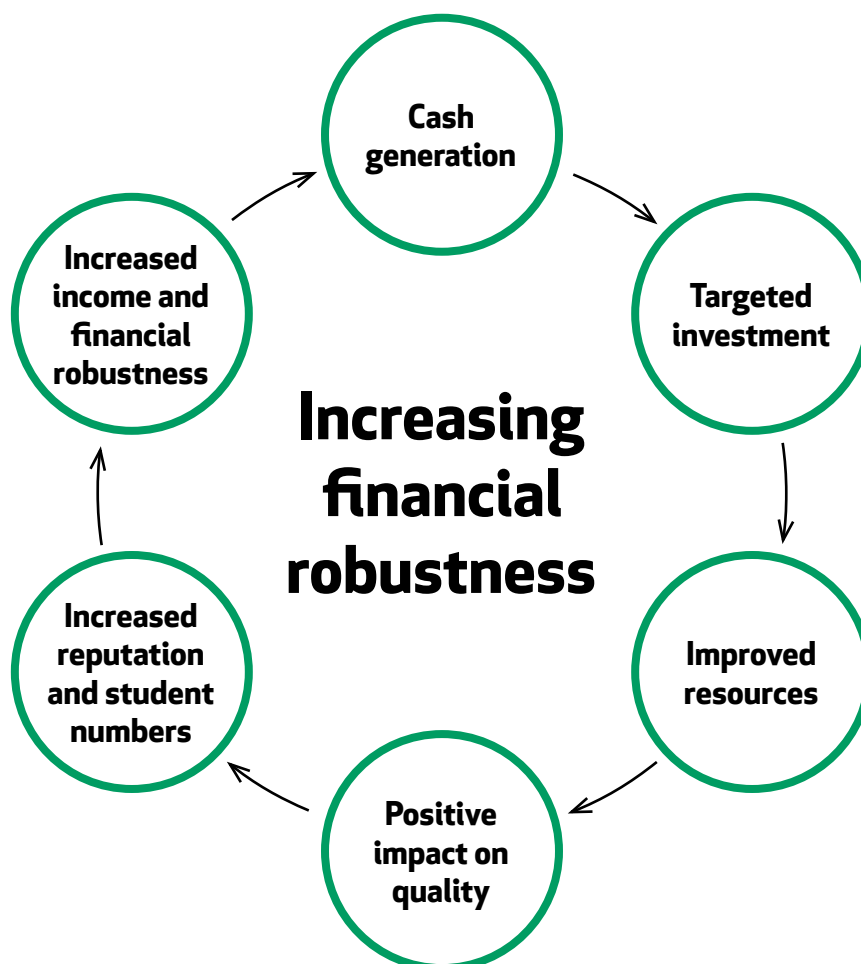


Objectives

- Establish a long term financially secure cash position to build resilience and enable further College and community investments.
- Build financially self-sufficient campuses of the right scale and quality, each providing flexible space and delivery, generating a healthy financial contribution through targeted growth.
- Bid for projects/grant applications that support the College's strategic aims.
- Develop commercial services to enhance the College's standing in the community, provide work opportunities and create an all year-round utilisation of College assets.
- Deliver 'value for money' in all that we do and operate in line with the triple bottom line principles of people, planet and profit.

How this is achieved

The Executive Leadership Team has enhanced operational performance, which coupled with improved efficiencies has increased the financial robustness of The Cornwall College Group.



Targeted investment across all campuses is leading to improved resources and quality of provision for our students.

Increasing student enrolments in conjunction with improving staff utilisation, group sizes and room utilisation is resulting in substantially improved cash generation.

The recently completed estates strategy has focussed on ensuring campuses are of the right scale and quality enhancing both student experience and efficiency of operation.

A balanced scorecard concept has been developed and implemented combining key performance indications across all strategic aims. This is to be strengthened by the introduction of an information rich, Group wide reporting platform to monitor and continually improve performance.

Training sessions for budget holders across the Group have taken place to ensure that all managers understand how their actions can positively impact on both quality and financial indicators.

The Cornwall College Group is now projecting operating surpluses during the life of the strategic plan.

Benchmarks

To ensure the long-term financial robustness of the College, the College has set benchmarks to be achieved within the next three years.

Benchmark	Target
Adjusted Operating surplus as % of income	>1%
Debt Service cover ratio	>2
Minimum cash days in hand	>25
Adjusted current ratio	>1.4
Pay cost as % of income	<65%
Minimum cash balance	£3m
Minimum yearly capital investment from own cash generation	£1.5m
Staff Utilisation	95%
Average Group Size	14
Financial Health	Good or Better

Achieving the above benchmarks will result in the Group:

- Being financially robust and strong with a secure future.
- Having good or better financial health.
- Having a culture of ownership and responsibility with a vibrant, growing and efficiently run organisation.
- Having the ability to invest in future-proofing and reinvestment for growth.
- Having estates fit for 21st century learning, well maintained and developed in line with curriculum growth.
- Having strong cash generation.

Section 7 **Employer Engagement Strategy - College of Choice**

The Bridge

Be the college of choice for professional and technical education to meet the needs of local, regional and national priorities



Objectives

- Extend partner and stakeholder relationships to future-proof the opportunities to provide an outstanding experience for our learners, employers and the local community.
- Put our campuses at the heart of the local communities that they serve.
- Place employers and HE partners at the heart of defining and developing flexible 'industry-led' vocational FE & HE curriculum pathways.
- Further develop a consistent quality apprenticeship offer at all levels that meets the needs of employers.
- Promote a curriculum that meets the needs of environmental sustainability.
- Further develop vocational pathways with local schools at Key Stage 3 & 4 to increase participation.
- Further engage with parents/carers to promote a supportive and cohesive learning experience.

How this is achieved

The Government has identified their future policy for skills provision in the recently published White Paper (Skills for Jobs) which aims to strengthen links between employers and Further Education providers. At TCCG we have always sought to ensure our provision for young people and adults is tailored to the needs of our employers. The College has acted in consort with the proposed policy via the successful establishment of explicit sector led Employer Advisor Boards building on our original work of an employer led curriculum and ensures that employers are placed at the heart of defining local skills needs and our response to them.

The College possesses over 50 dedicated employer facing professionals supporting apprenticeships, full cost recovery bespoke employer skills provision, adult employed skills and wider business support needs including both business start-up support, business growth and transition support and a dedicated project team to support the digital transformation agenda facing all business sectors in the region.

Both local enterprise partnership regions are clear on their skills priorities.

Cornwall and the Isles of Scilly's Vision 2030 document states their priorities for skills (people)

- Achieve inclusive growth and improve the skills of our workforce:
 - Link education providers, business and areas of deprivation
 - Support the unemployed and those on low pay to gain skills and training
 - Build great careers by ensuring young people can access further and higher education across Cornwall and the Isles of Scilly (CIoS)
 - Increase apprenticeships in smaller firms in emerging sectors

The Heart of the South West LEP Local Industrial Strategy

The Heart of the South West will ensure a skilled workforce through the Skills Escalator approach, securing the opportunities of the future.

- Ensure all residents have employability skills
- Increase employer investment in skills development
- Championing STEM courses (including T levels)

TCCG is committed to integrating the regional vision for employer involvement in skills to the emerging national picture to ensure we continue to meet local skills needs for our local businesses. An overview of key environmental data relating to both Devon and Cornwall assists in informing and shaping our plans for the future:

Emergent strategic priorities

TCCG is committed to the alignment of our employer engagement to the sector development strengths identified by both Local Enterprise Partnerships, while recognising and valuing the traditional sectors of the economy in both regions that continue to be dominated by micro-businesses and remain the main source of employment

1. Develop an employer led curriculum at 14-16, FE, Adult and HE in key LEP target sectors:
 - Digital
 - Agri-food
 - Construction
 - Advanced manufacturing
 - Marine renewables
 - Commercial horticulture
 - eHealth

With defined pathways (where appropriate) to T level education and / or apprenticeships

2. Contract employers in the direct commercial, research and development and training use of existing College or partnership assets, to include:

- Future Farm - For agri-food
- Rural Business School – For agri-tech
- Falmouth Marine School - For marine renewables
- Rosewarne – Commercial horticulture linked to geosciences
- Care Academy – eHealth
- The Digital Transformation Hub

Linked to key LEP priority target sector or existing dominant industries

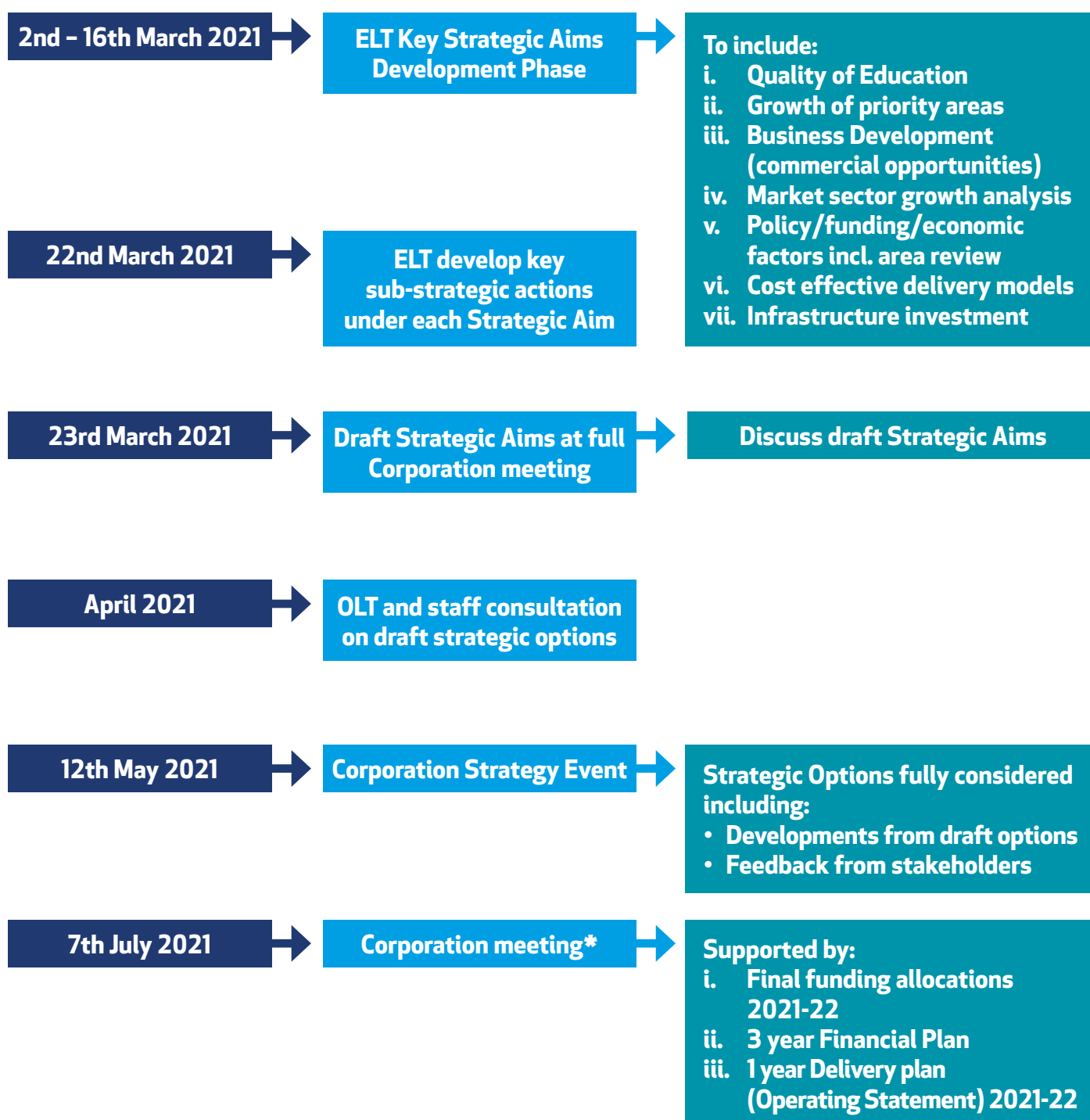
3. Empower Employer Advisory Boards (EABs) to support closing the educational attainment gap in traditional dominant industries (construction and agri-food) with a particular emphasis on Cornwall and the Isles of Scilly to provide employers with a workforce with knowledge, skills and behaviours at L3 or above to improve workforce productivity
4. Integrate Curriculum Development Leads (function to re-sequence / revalidate our curriculum at Level 4 and above in key LEP priority areas) with EABs to ensure a market and demand for our new educational services
5. Embed our business support services (Digital Transformation Hub team, Unlocking Potential Graduate Placement Team, and Business Development and Support Teams) more effectively with curriculum to provide an efficient “one stop shop” service to employers

* At this stage the strategic development of the College for the 2021-24 period is agreed by the Corporation.

Appendices

Appendix 1


Strategic Planning Timeline



* At this stage the strategic development of the College for the 2021-24 period is agreed by the Corporation.


Appendix 2

Strategic Plan KPIs

Quality of Education 	2020/21	2021/22	2022/23	2023/24
In-year Retention				
16 to 19	93%	94%	95%	95%
19+	92%	93%	94%	95%
HE	87%	88%	89%	90%
Subcontracting (19+, All Qualifications)	95%	95%	95%	95%
Overall Attendance (FE/HE)				
16 to 19	89%	90%	90%	90%
19+	88%	90%	90%	90%
HE	87%	90%	90%	90%
Apprenticeships				
Attendance (In College)	90%	90%	90%	90%
Overall achievement - Standards	60%	65%	70%	72%
Overall achievement - Frameworks	76%	76%	76%	76%
Employer satisfaction (% good or better)	90%	90%	90%	90%
Passed End Date	15%	13%	10%	8%
Lesson observations (% best practice / moderate coaching requirement)	80%	83%	85%	88%

Appendix 3


Strategic Plan KPIs





People	2020/21	2021/22	2022/23	2023/24
Staff Satisfaction	72%	80%	85%	90%
Staff Survey Completion	75%	85%	90%	95%
Absence rate	2.8%	2.8%	2.8%	2.8%
Short Term - %Days lost	2.5%	2.5%	2.5%	2.5%
Long Term - %Days lost	2.1%	2.1%	2.1%	2.1%
Agency Spend £'000	60	60	60	60
Staff Turnover	12%	12%	12%	12%
Staff Turnover in 1st year as a % of all turnover	2.4%	2.0%	1.8%	1.5%
Appraisal Completion (of eligible staff) %	94%	94%	94%	94%
Staff cost as % of Income	56.0%	56.0%	56.0%	56.0%
Staff Utilisation %	90%	95%	95%	95%

Appendix 4

Strategic Plan KPIs

College of Choice 	2020/21	2021/22	2022/23	2023/24
Student Numbers				
16-19 Funded Learner Numbers	2,833	3,000	3,100	3,200
Apprenticeship New Starts	656	815	900	950
HE Enrolments	920	935	950	1,000

Position 	2020/21	2021/22	2022/23	2023/24
Achievement of Total College Income target (Excluding TU) £'000	55,084	58,584	60,635	58,543
Operating Surplus/Deficit £'000	(760)	(178)	346	226
Surplus/(Deficit) after Exceptionals £'000	(1,158)	12	1,096	26
Cash Balance £'000	4,409	3,787	4,786	4,252
Average Group Size	10	12	13	14
Financial Health Grade	RI	RI	Good	Good

Infrastructure 	2020/21	2021/22	2022/23	2023/24
Property Sales on-track	On track	On track	On track	On track
St Austell Campus Redevelopment	Design	Procurement/ Planning	Build	Completion
Total Investment from Own Cash Generation	£1.5m	£1.5m	£1.5m	£1.5m
of which Digital Infrastructure Capital Investment	£700k	£250k	£500k	£500k
Completion of AOC Roadmap	Completion			
Energy Usage Reduction on Previous Year %		-5%	-5%	-5%

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