



Strategic Plan

2023–26



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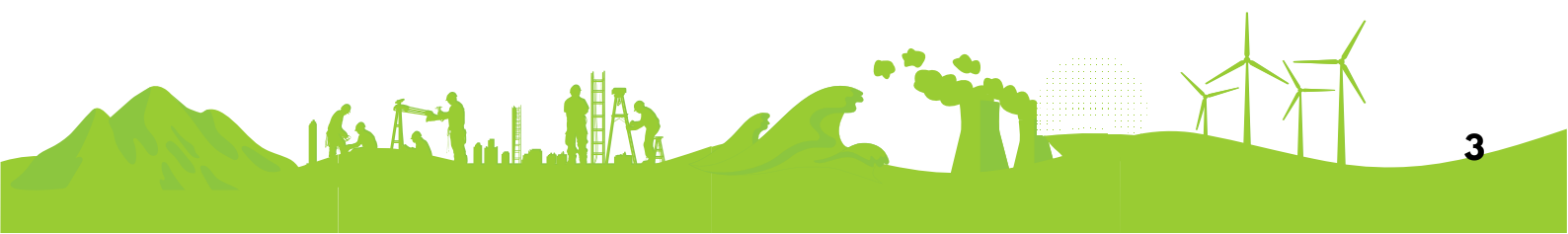
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Our purpose

Delivering excellent technical and professional skills to enhance the prosperity of our people and communities

We achieve this by delivering

- Local, regional and national skills priorities to all
- In collaboration and partnership with employers and key stakeholders
- Innovative responsive solutions to meet changing priorities and needs
- Sustainable operations and finances through consistently excellent provision



Our offer includes

Further Education programmes

Foundation programmes

Prince's Trust

High needs

T Levels

Adult programmes

Access to HE

Professional studies

Flexible learning

Employability

Literacy, numeracy and digital skills

Skills Bootcamps

Apprenticeships

STEM

Professional studies

Health and social care

Early years

Higher Education Certificates and Diplomas

National College for Nuclear

Foundation Degrees

Higher Nationals

Bachelor Degrees

Teacher Education

Professional accreditation

Commercial

Short courses

Events management

ActivZone

Lakes College Enterprises

Professional services

Employer engagement

Learner support

Careers, information, advice and guidance

Digital

Data services and quality

Human resources

Finance

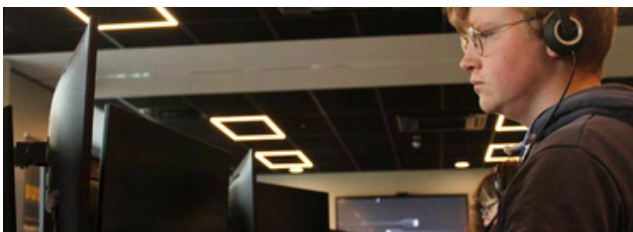
Cross-college admin

Timeline of events



2021: T Levels delivery launched at Lakes

2022: In-centre engineering offer commences (on campus and in Carlisle)



2023: Digital Accelerator Hub opens

2023: Queen's Anniversary Prize awarded to Lakes



2024: Ofsted rated as 'Good' following inspection

2024: Lakes begins training Sellafield Ltd apprentices



2024: Green Energy and Skills Centre launched

In 2024-25 Lakes College welcomed:



1,000+

EPYP learners



250+

Adult learners



1,700+

Apprentices

Staff numbers (headcount by role):



104

Academic



59

Business support



31

Apprentice and training staff



54

Teaching support

Our courses start from Entry Level and go as far as Degree Level.



Our offer includes full and part-time courses, flexible learning and apprenticeships.



We are working with **700+** employers across a huge range of industries.



More than **90%** of our students would recommend their course to others.

“Each year shows incredible progression and achievement in all areas of the college and we look forward to continuing the momentum with this strategic plan in mind.”

Chris Nattress

Principal and Chief Executive Officer



“The college continues to strive to meet the needs of our learners, employers and stakeholders. By working in partnership, this offers opportunities for high-quality technical, vocational and professional education in the local area. Our commitment to the success and prosperity of our communities remains at the heart of what we do.”

Nigel Holliday

Chair of Governors



Current operating context

- Shortage of skilled people for key sectors of the economy, enhanced by population demographics and Brexit implications
- Low national productivity a government priority
- National numeracy challenge a government priority
- Post COVID – Increase in online/ digital learning provides wider and more diverse opportunities
- Increasing demand for low carbon and green skills
- Growth in importance of apprenticeship offer at all levels for employers
- Challenge on central government finances and capacity to invest whilst staff costs and inflation rise
- Vocational Education reforms continue to transform technical education
- Effective employer engagement secures deeper partnerships and collaborations in delivering to skills needs
- Regional government reorganisation and politics with increasing move to regionalism
- National, regional and local skills priorities a key driver of our offer
- Further Education's re-designation to the Public Sector has financial and operational implications and opportunities
- Challenging environment for recruitment and retention of staff requires new ways of working and innovation in our offer



Skills priorities

National, local and regional

There is an increasing focus on how colleges meet national, local and regional skills priorities as outlined in the Local Skills Improvement Plan (LSIP), however, we recognise the importance of offering a broad range of curriculum in our isolated community to support skills development across the full range of sectors required by our local economy. This reflects our continued commitment to be an inclusive community college for West Cumbria.

Within the Local Skills Improvement Plan (LSIP) our primary focus and key objectives are to meet the broad range of needs and priority sectors in Cumbria by our service area to the West, those being:

- Manufacturing/engineering
- Energy
- Construction/Built Economy
- Visitor Economy
- Social Care

By combining our deepening collaboration within the SDF programmes and connecting our already extensive and growing direct relations with regional and national employers, we will reflect the needs and priorities as evidenced in the Cumbria Local Skills Improvement Plan with a fit for purpose, well-resourced offer well matched to regional needs. This will be further triangulated to the needs of the Cumbria Local Enterprise Partnership sector skills panels. Our growing national work within the National College for Nuclear will enable us to further enhance our Higher Technical Skills offer for nuclear decommissioning and energy developments, including support for the national nuclear submarine programme and SMR new builds. Similarly, our work within the growing network of low carbon energy skills groups will support our work in developing Advanced and Higher Green Energy Technical Skills.

Building upon our developing national interests, we will expand our existing work in Advanced and HE Technical Skills within the Nuclear sectors and emergent Green Skills and Low Carbon Energy developments.

Our headline skills priorities include:

- Housebuilding construction skills and retrofit
- All aspects of Manufacturing and Engineering
- Advanced and Higher Technical Skills for Nuclear: Decommissioning, Submarine and Small Modular Reactors (SMR) programmes
- Green and low carbon technologies qualifications and skills
- Health and Adult Social Care
- Digital Skills at all levels
- Business, Leadership and Management, and Commercial skills
- Supporting the Visitor Economy in partnership with FE4 (a collaboration of the four colleges in Cumbria) and Cumbria Tourism
- Our employability skills offer including maths, English and digital skills

To promote and deliver ambitious, high-quality, inclusive training and education which supports all learners to secure their potential and thrive

High Achievement

Strat
Objec

Our People

To be an employer of choice supporting our staff to build careers delivering exceptional services



High achievement

2023–24

To promote and deliver ambitious, high-quality, inclusive training and education which supports all learners to secure their potential and thrive

By	KPIs	Evidence
Developing knowledge, skills and behaviours to support and prepare learners for work, positive progression and destinations	<ul style="list-style-type: none"> Above 85 per cent of full-time learners have a positive progression and destination Full-time learners attendance is at 90 per cent HE attendance is at 95 per cent 	<ul style="list-style-type: none"> Destination and progression survey Internal progression measures Attendance data
Learners are satisfied with their course across all provision types	<ul style="list-style-type: none"> Above 90 per cent satisfaction Above 90 per cent would recommend the course to others Above 90 per cent feel they have made progress towards their career aim Extend our capture and measurement of impact of learning programmes on learners 	<ul style="list-style-type: none"> Learner surveys End-of-year learner survey Exit interview and destination reporting
Full-time learners participate in work experience and employer engagement activity	<ul style="list-style-type: none"> Above 97 per cent of full-time learners 	<ul style="list-style-type: none"> Learner records
Full-time and HE learners have the opportunity to participate in learner voice activity	<ul style="list-style-type: none"> Learner representatives in place 	<ul style="list-style-type: none"> Learner voice activity and impact report
Develop progression routes to ensure all curriculum areas have clear routes to apprenticeships and higher education	<ul style="list-style-type: none"> Above 85 per cent of full-time learners have a career plan All learners have access to careers and impartial advice and guidance 	<ul style="list-style-type: none"> Learner records All learners receive offer Engagement in offer
Achievement rates above national averages for all provision types	<ul style="list-style-type: none"> Latest national averages 	<ul style="list-style-type: none"> Achievement data
Improve maths and English achievement rates	<ul style="list-style-type: none"> Increase achievement rates by 10 per cent for condition of funding learners Increase positive grade progression rates by 10 per cent 	<ul style="list-style-type: none"> Achievement data
For full-time learners Levels 2 and 3 value added above their target and for apprentices we secure added value in grade outcomes	<ul style="list-style-type: none"> Value-added data EPA grade profile 	<ul style="list-style-type: none"> Assessment and achievement data
Learners are supported with any mental health challenges	<ul style="list-style-type: none"> 100 per cent of learners with identified mental health needs are offered specialist or pastoral support as required 	<ul style="list-style-type: none"> Safeguarding records
Reduce progress and achievement gaps for learners <ul style="list-style-type: none"> Gender High needs Self-declared LLDD Disadvantaged Free school meals 	<ul style="list-style-type: none"> Progress and achievement gaps close by three per cent 	<ul style="list-style-type: none"> Achievement data trends
Expanding the number of supported internship placements available to SEND learners	<ul style="list-style-type: none"> 100 per cent increase in supported internships 	<ul style="list-style-type: none"> Learner engagement data
Learners feel safe across all provision types	<ul style="list-style-type: none"> 99 per cent report feeling safe 	<ul style="list-style-type: none"> Learner survey results

Delivering priority skills

2023–24

Collaborate with employers and key partners to deliver national, regional and local skills needs priorities to support economic growth and the success of our communities

By	KPIs	Evidence
Seeking new partnerships with employers and key stakeholders to provide sustainable skills development opportunities	<ul style="list-style-type: none"> Identify and evaluate opportunities for strategic partnership with other FE colleges 	<ul style="list-style-type: none"> Stakeholder reports
Ensuring good quality apprenticeship provision	<ul style="list-style-type: none"> Apprenticeship achievement rates at least five per cent above national averages 	<ul style="list-style-type: none"> Achievement rates
Embed the Apprenticeship Academy offer for employers	<ul style="list-style-type: none"> Increase Apprenticeship Academy numbers by 10 per cent 	<ul style="list-style-type: none"> Apprenticeship Academy starts
Increase apprenticeship starts	<ul style="list-style-type: none"> Increase apprenticeship starts by at least 10 per cent Secure one lot of Sellafield Ltd apprenticeship work 	<ul style="list-style-type: none"> ILR starts Outcome of SL apprenticeship tender
Extend employability and reskilling offer for adults	<ul style="list-style-type: none"> Adult engagement increased by 20 per cent, funded and unfunded adults 	<ul style="list-style-type: none"> Learner number reports
Developing new delivery models to improve accessibility of offer to adults and employers	<ul style="list-style-type: none"> Secure minimum three courses delivered on hybrid model 	<ul style="list-style-type: none"> Curriculum offer
Developing awareness of sustainability agenda	<ul style="list-style-type: none"> All substantial programmes include opportunity to learn about the sustainability agenda 	<ul style="list-style-type: none"> Delivery programmes
Learners develop digital skills	<ul style="list-style-type: none"> 90 per cent of learners on all substantial courses report progress in developing digital skills 	<ul style="list-style-type: none"> Learner survey results
All curriculum areas can demonstrate active employer engagement in programme design and delivery	<ul style="list-style-type: none"> Three examples of active employers per sustainable course 	<ul style="list-style-type: none"> Curriculum intent documentation and course delivery plans
Undertaking organisational training needs analysis (ONA) for active employers	<ul style="list-style-type: none"> 80 per cent of employers supported with ONA 	<ul style="list-style-type: none"> Salesforce records
Develop new offers in <ul style="list-style-type: none"> Housebuilding construction skills and retrofit Manufacturing and engineering Advanced and higher technical skills for nuclear: decommissioning, subs and SMR programmes Green and low carbon technologies qualifications and skills Health and adult social care Digital skills at all levels Business, leadership and management and commercial skills Visitor economy Employability skills and passports to employment including maths, English and digital skills 	<ul style="list-style-type: none"> New offer in place in all areas 	<ul style="list-style-type: none"> Curriculum maps
Ensuring provision meets employer needs	<ul style="list-style-type: none"> Increase active employer skills provision by 10 per cent Employer satisfaction above 80 per cent 	<ul style="list-style-type: none"> Employer sponsored learner numbers Internal and external employer surveys
Act as a community hub for business connections and proactive engagement with employers	<ul style="list-style-type: none"> Secure more than 500 active engagements with employers and key stakeholders 	<ul style="list-style-type: none"> Stakeholder engagement reports
Increase non-core funded employer work	<ul style="list-style-type: none"> Increase learner numbers on unfunded/non-core contracts by 10 per cent 	<ul style="list-style-type: none"> Learner number records

By	KPIs	Evidence
Celebrate the success and achievement of our staff team	<ul style="list-style-type: none"> Staff recognition awards in place 	<ul style="list-style-type: none"> HR report
Digitally enable our staff through training and development	<ul style="list-style-type: none"> Staff confidence in required digital skills improved 	<ul style="list-style-type: none"> JISC insights survey Internal staff surveys
Support all staff to develop their skills, knowledge, confidence and aspirations	<ul style="list-style-type: none"> Three per cent of adjusted income invested in staff development Staff report they have opportunity to progress in the college Internal progression of five per cent 	<ul style="list-style-type: none"> HR development records and reports York survey results HR records
Support the wellbeing of our staff	<ul style="list-style-type: none"> Over 85 per cent of staff report leaders and managers are considerate of my workload and wellbeing Staff sickness levels reduced to latest sector benchmark 	<ul style="list-style-type: none"> Survey results HR reports
All staff have PDRs linked to strategic objective	<ul style="list-style-type: none"> 100 per cent of staff have PDRs with objectives linked to strategic plans 	<ul style="list-style-type: none"> College IP records
Listening and responding to the staff voice	<ul style="list-style-type: none"> Team briefs in place Staff employer engagement forum active 85 per cent of staff report my views are sought and considered 85 per cent of staff report that communication is effective in the college 75 per cent of staff report they feel valued in the college >93 per cent of staff report they are proud to be a member of staff at the college 	<ul style="list-style-type: none"> 10 team briefs delivered to all staff teams per annum Staff forum action plan York survey results
Offering flexible working opportunities to staff	<ul style="list-style-type: none"> Pilot four-day working week and extend offer and additional flexibility to staff where business need allows 	<ul style="list-style-type: none"> HR report
Offering staff opportunities to contribute to their local community via time off for voluntary work	<ul style="list-style-type: none"> Update policy regarding for voluntary work 	<ul style="list-style-type: none"> HR policies
Reducing staff turnover	<ul style="list-style-type: none"> Staff turnover three per cent under latest sector benchmark 	<ul style="list-style-type: none"> HR records
Pay awards match AoC recommendations	<ul style="list-style-type: none"> Pay award in line with AoC recommendations 	<ul style="list-style-type: none"> Finance papers
Actively managing succession risk management plans	<ul style="list-style-type: none"> Develop succession planning across all leadership posts 	<ul style="list-style-type: none"> HE records
Ensure that SQEP matrix established in all curriculum areas	<ul style="list-style-type: none"> SQEP matrix in place and drives development activity 	<ul style="list-style-type: none"> HE records
Securing second middle leader sector management development cohort	<ul style="list-style-type: none"> Second cohort of middle or aspiring leaders undertake sector training and development 	<ul style="list-style-type: none"> HE records

Sustainable operations

2023–24

Secure financial viability by delivering excellent responsive provision well matched to needs

By	KPIs	Evidence
Deliver growth as per the financial plan	<ul style="list-style-type: none"> Adjusted income per financial plan 	<ul style="list-style-type: none"> Management accounts and financial statements
Return to good financial health	<ul style="list-style-type: none"> Financial health measures secure good financial health EBITDA targeted at four per cent Cash days in hand > 25 days at all times 	<ul style="list-style-type: none"> Financial plan Management accounts
Actively explore partnership opportunities to reduce cost base	<ul style="list-style-type: none"> Strategic options appraisal undertaken New delivery model in place across minimum three curriculum areas FE Commissioner curriculum review explored 	<ul style="list-style-type: none"> Strategic papers
Maintain investment in college assets	<ul style="list-style-type: none"> Secure £300,000 of college investment in the estate and digital resources 	<ul style="list-style-type: none"> Financial plan
Review the college estates strategy	<ul style="list-style-type: none"> Refreshed estates strategy in place 	<ul style="list-style-type: none"> Estate strategy approved by governors
Maintain effective financial management and control	<ul style="list-style-type: none"> Financial health improved 	<ul style="list-style-type: none"> Management and financial accounts
Increase proportion of adult education budget utilised	<ul style="list-style-type: none"> As per financial plan 	<ul style="list-style-type: none"> Contract reconciliation
Increase apprenticeship income	<ul style="list-style-type: none"> >10 per cent increase in apprenticeship income 	<ul style="list-style-type: none"> ILR returns
Reducing staff cost per cent	<ul style="list-style-type: none"> As per financial plan 	<ul style="list-style-type: none"> Management accounts and financial statements
Reduce our carbon footprint and develop green skills provision to meet our sustainability commitments	<ul style="list-style-type: none"> Reduce carbon footprint by three per cent in 2023–24 Establish retrofit provision and centre 	<ul style="list-style-type: none"> Sustainability reporting Retrofit offer in place
Review quality approach across all business areas aligned to EIF and ISO standards	<ul style="list-style-type: none"> Refreshed quality strategy agreed 	<ul style="list-style-type: none"> Quality strategy operational

Key strategic objectives

2024–25 and 2025–26

The objectives below form the core of the plan and strategy for the next two academic years — 2024–25 and 2025–26.

They directly inform the college's priorities and operations.

The overall objective is to return the college to a sound, sustainable financial position within the two years of this plan, while maintaining measured responsiveness and high standards of delivery.

Key strategic objectives over the next two years:

- Achieve a solvent financial position meeting all key financial targets, underpinned by a sound business model and appropriate financial control
- Prioritise 'consolidated growth', whereby we maintain responsiveness to regional skills and national priorities, based upon:
 - I. Selecting opportunities that match sound business model criteria and acceptable ROI
 - II. Divest of provision that cannot meet sound business model and ROI criteria
- Improve efficiency and effectiveness:
 - I. Ensure the realignment and organisation structure is fit for purpose
 - II. Clear accountability and responsibility are known and understood at the appropriate level — with ownership of and accountability for annual performance targets ensuring delivery to agreed costed and budgeted plans
 - III. Focus on: utilisation, caseload, delivery models and contribution, appropriate roles for tasks, sustainable class size, and efficiencies
 - IV. Ensure all college functions perform to 'right first time' practice to minimise wastage and 'reach back' work
 - V. Ensure college systems are fit for purpose and efficiently support the college's operational priorities, decision making and functions
- Innovation in planning and delivery — tech solutions are used to support TLA and access, where appropriate
- People — provide appropriate flexibility, reward and recognition
- Progress beyond consistently 'Good'
- Continue to consider collaboration and partnerships that support all of the above to best effect
- Implement and embed a culture change management programme which is designed to ensure all staff are accountable for their actions and in being responsible for their decision-making in pursuit of the college's financial and operational priorities above

Strategic Aims by Quadrant

2024–25 and 2025–26

Our Sustainability and Finances — Aims

- I. Ensure operations meet key financial targets and indicators within the Financial Recovery Plan
- II. Consistent use of prescribed business planning tools to inform all decisions regarding growth and any additional substantial activity or investment
- III. Ensure all managers know and understand their delivery targets and annual budgets, and their accountability for performance to those targets and agreed standards
- IV. Set, agree and monitor key measures of performance to agreed measures of efficiency and assign responsibility
- V. Ensure all managers are committed to removing errors and omissions at source — right first time every time
- VI. All managers of delivery and support functions have access to and use timely and appropriate key financial controls and performance indicators — specifically improved visibility, access to and use of financial and performance data and information to support decision making and action
- VII. Conduct review of college's IT and data systems and implement recommendations to streamline and standardise

Our Learners — Aims

- I. Ensure consistency of quality and performance standards across all types of provision, and access for all learners to their entitlement
- II. All learners have access to appropriate careers education, advice and guidance
- III. All staff have access to appropriate systems and timely key information to support learners' progress and progression, and use them to positive effect
- IV. Learner's progress and interaction with TLA and support is commensurate with their needs and Outstanding performance — targets are consistently used to positive effect
- V. Continuous improvement activities are refined to sharper and more positive effect within revised self-assessment processes

Our People — Aims

- I. With a programme of cultural change, all staff understand their role within the organisational realignment, and the specifics of their responsibilities and accountability
- II. Line management, CPD, and MIS arrangements are designed to enable enhanced levels of accountability and decision making appropriate to all levels of responsibility
- III. All staff are enabled and supported to work flexibly in the context of role and business need
- IV. The range of approaches and tools to attract and retain staff are developed and extended
- V. Reward and recognition programmes are extended and support is in place to promote internal progression wherever possible
- VI. Individuals, teams and cross-college functions operate to right first time every time principles
- VII. All staff take responsibility for the efficient and effective use of college resources, directly linked to our financial plan and standards of performance

Our Offer — Aims

- I. Divestment of provision that is not able to meet minimum acceptable financial criteria
- II. Respond to regional skills and training needs in a measured and analytical way, and only where and when acceptable rates of return can be achieved
- III. Ensure annual curriculum plan and budget is accurately reflected in delivery plans and programmes, and actual learner recruitment, with in-year performance closely monitored at the appropriate level of accountability supported by effective MIS and data systems
- IV. Offer continues to reflect LSIF and national skills priorities wherever appropriate within context of the annual budget and financial plan
- V. To seek opportunities for innovation in delivery where appropriate, to include appropriate use of developing technology and off-site/hybrid learning models

Sustainable operations

Secure financial viability by delivering excellent responsive provision well matched to needs

2024–25 and 2025–26

By	KPTs 2024–25	KPTs 2025–26	Evidence																								
1. Operations meet key financial targets and indicators within the Financial Recovery Plan	<ul style="list-style-type: none"> Turnover minimum £20m Staff costs % of income 67 per cent EBITDA six per cent 	<ul style="list-style-type: none"> Turnover minimum £21m Staff costs % of income 67 per cent EBITDA six per cent 	<ul style="list-style-type: none"> Management accounts and financial statements 																								
2. Consistent, obligatory use of prescribed business planning tools to inform all decisions regarding growth and any additional substantial activity or investment	<ul style="list-style-type: none"> ROI minimum 30 per cent net contribution over the agreed timeframe Minimum returns to centre agreed with all Directors and COLs within Financial Plan and delegated budgets 	<ul style="list-style-type: none"> ROI minimum 30 per cent net contribution over the agreed timeframe Minimum returns to centre agreed with all Directors and COLs within Financial Plan and delegated budgets 	<ul style="list-style-type: none"> Executive and SLT records, plus Governors' minutes where appropriate 																								
3. Ensuring all managers know, understand and take responsibility for delivery targets and budgets, and are supported in deploying their accountability for performance to agreed standards	<p><u>Key contract recruitment and income targets by COL</u></p> <table> <tr> <td>Starts</td> <td></td> </tr> <tr> <td>16–18</td> <td>972 contract</td> </tr> </table> <p>Apprentices in learning</p> <table> <tr> <td>16–18</td> <td>1,002</td> </tr> <tr> <td>19+</td> <td>772</td> </tr> <tr> <td>AEB</td> <td>£823,000</td> </tr> <tr> <td>Commercial</td> <td>£2.3m</td> </tr> </table>	Starts		16–18	972 contract	16–18	1,002	19+	772	AEB	£823,000	Commercial	£2.3m	<p><u>Key contract recruitment and income targets by COL</u></p> <table> <tr> <td>Starts</td> <td></td> </tr> <tr> <td>16–18</td> <td>984 contract</td> </tr> </table> <p>Apprentices in learning</p> <table> <tr> <td>16–18</td> <td>1,091</td> </tr> <tr> <td>19+</td> <td>890</td> </tr> <tr> <td>AEB</td> <td>£823,000</td> </tr> <tr> <td>Commercial</td> <td>£1.8m</td> </tr> </table>	Starts		16–18	984 contract	16–18	1,091	19+	890	AEB	£823,000	Commercial	£1.8m	<ul style="list-style-type: none"> Delivery plans, budgets and targets Standardisation and progress meetings
Starts																											
16–18	972 contract																										
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19+	890																										
AEB	£823,000																										
Commercial	£1.8m																										
4. Key measures of operational and performance to agreed levels of efficiencies are set, agreed and closely monitored	<ul style="list-style-type: none"> EBITDA six per cent Staff costs as % of income 67 per cent Contact hours, permitted discounts and utilisation min 95 per cent Apprenticeship caseloads 55 Pay cost savings £800,000 Non-pay cost savings £400,000 	<ul style="list-style-type: none"> EBITDA six per cent Staff costs as % of income 67 per cent Contact hours, permitted discounts and utilisation min 95 per cent Apprenticeship caseloads 55 Pay cost savings TBC Sellafield Ltd work Non-pay cost savings TBC Sellafield Ltd work 	<ul style="list-style-type: none"> HR records Timetabling records Management accounts and financial statements Standardisation and progress meetings 																								
5. All managers and staff are engaged in removing/minimising any errors and omissions within processes at source, adopting a 'right first time every time' approach	<p>Apprentices pipeline duration 30 days</p> <p>Applications 16–19 2,000</p> <p>Offers 16–19 1,500</p> <p>Conversion rate 72 per cent</p> <p>16–19 enrolments against target (R04/06) 972</p> <p>Average class size 14</p> <p>Retention 93 per cent</p> <p>Apprentice achievement min 65 per cent</p>	<p>Apprentices pipeline duration 30 days</p> <p>Applications 16–19 2,000</p> <p>Offers 16–19 1,500</p> <p>Conversion rate 75 per cent</p> <p>16–19 enrolments against target (R04/06) 984</p> <p>Average class size 14</p> <p>Retention 93 per cent</p> <p>Apprentice achievement min 65 per cent</p>	<ul style="list-style-type: none"> Internal and external audit programmes 																								
6. All managers and staff have access to and use timely and appropriate key financial and performance indicators and MI tailored to need and role	<ul style="list-style-type: none"> See Financial KTIs 1. and 2. See Efficiency measures 5. above <p>Improved visibility, access to and use of financial and performance data and information to support decision making and action at the appropriate level</p>	<ul style="list-style-type: none"> See Financial KTIs 1. and 2. See Efficiency measures 5. above 	<ul style="list-style-type: none"> Management accounts and financial statements Standardisation and progress meetings Internal and external audit programmes 																								
7. The college's IT and data systems are reviewed and appropriate recommendations to streamline and standardise systems are implemented	<ul style="list-style-type: none"> See Financial KTIs 1. and 2. See Efficiency measures 5. above 	<ul style="list-style-type: none"> See Financial KTIs 1. and 2. See Efficiency measures 5. above 	<ul style="list-style-type: none"> Management accounts and financial statements Standardisation and progress meetings Internal and external audit programmes 																								

High achievement

2024–25 and 2025–26

To promote and deliver ambitious, high-quality, inclusive training and education which supports all learners to secure their potential and thrive

By	KPTs 2024–25	KPTs 2025–26	Evidence
8. Ensuring consistency of quality and performance standards across all types of provision, and access for all learners to minimum levels and standards of performance	<p>Recruitment targets:</p> <ul style="list-style-type: none"> 16–18 start minimum — 972 Apprentices in learning — 1,200 Adult learners–HE — 500 <p>Attendance — 89 per cent</p> <ul style="list-style-type: none"> 16–18 — 88 per cent 16–18 Maths and English — 80 per cent <p>Retention:</p> <ul style="list-style-type: none"> E and T — 93 per cent Adult — 95 per cent <p>Achievement rate:</p> <ul style="list-style-type: none"> E and T — 87 per cent Apprenticeships — 62.5 per cent Maths pass GCSE high grade — 20 per cent English pass GCSE high grade — 30 per cent Maths Functional Skills — 75 per cent 	<p>Recruitment targets:</p> <ul style="list-style-type: none"> 16–18 start minimum — 984 Apprentices in learning — 1,500 Adult learners–HE — 520 <p>Attendance — 90 per cent</p> <ul style="list-style-type: none"> 16–18 — 88 per cent 16–18 Maths and English — 80 per cent <p>Retention:</p> <ul style="list-style-type: none"> E and T — 93 per cent Adult — 95 per cent <p>Achievement rate:</p> <ul style="list-style-type: none"> E and T — 90 per cent Apprenticeships — 65 per cent Maths pass GCSE high grade — 20 per cent English pass GCSE high grade — 30 per cent Maths Functional Skills — 75 per cent 	<ul style="list-style-type: none"> TLA assessment Learner progress, outcomes and progress Attendance Internal and external audits and QA Dashboards and standardisati on meetings
9. All staff have ready access to appropriate systems and relevant key information to support learners' progress and progression, supporting positive effect in-year intervention and impact	As 8. above, plus progress and grade outcome measures by type of provision, e.g. VADT M+ 0.58	As 8. above, plus progress and grade outcome measures by type of provision, e.g. VADT M+ 0.60	<ul style="list-style-type: none"> CIP evaluation Quality cycle Internal and external audits Standardisati on meetings Dashboard
10. Learners' progress and interaction with TLA is commensurate with excellent performance, and targets are consistently used to support positive progress and appropriate intervention	As 8. above	As 8. above	<ul style="list-style-type: none"> CIP progress and standardisati on meetings Learner and employer feedback and surveys
11. Continuous improvement activities are operational team-led, and are concentrated and refined within the self-assessment processes to have enhanced positive impact for learners	As 8. above Full implementation and completion of each SAR area's CIP	As 8. above Full implementation and completion of each SAR area's CIP	<ul style="list-style-type: none"> CIP evaluation Quality cycle Internal and external audits Standardisati on meetings

Our people

2024–25 and 2025–26

To be an employer of choice supporting our staff to build careers delivering exceptional services

By	KPTs 2024–25	KPTs 2025–26	Evidence
12. With a programme of cultural change, all staff understand their role within the organisational realignment, and the specifics of their responsibilities and accountability in relation to the college's priorities and plans	<ul style="list-style-type: none"> • Five per cent increase in positive staff feedback survey measures from 2023–24 • As Financial targets in section 1. 	<ul style="list-style-type: none"> • Two per cent increase in positive staff feedback survey measures from 2024–25 • As Financial targets in section 1. 	<ul style="list-style-type: none"> • Staff climate survey and feedback • Staff consultative • Group feedback • HR records • Management accounts and financial statements • Standardisation meetings
13. Line management, CPD programmes, and MIS arrangements enable enhanced levels of accountability and decision making appropriate to all levels of responsibility and operation within the college's annual budget	<ul style="list-style-type: none"> • Meeting key operational, recruitment financial targets 	<ul style="list-style-type: none"> • Meeting key operational, recruitment financial targets 	<ul style="list-style-type: none"> • Management accounts and financial statements • HR records • Dashboard
14. All staff are enabled and supported to work flexibly in the context of role and business need	<ul style="list-style-type: none"> • Agree minimum key measure of overall staff satisfaction from climate and wellbeing surveys = equivalent to min. 90 per cent • % of staff working with flexibility min. 85 per cent as appropriate to role 	<ul style="list-style-type: none"> • Agree minimum key measure of overall staff satisfaction from climate and wellbeing surveys = equivalent to min. 90 per cent • % of staff working with flexibility min. 85 per cent as appropriate to role 	<ul style="list-style-type: none"> • Staff feedback and surveys • HR records
15. Range of approaches and tools to attract and retain staff are developed and extended	<ul style="list-style-type: none"> • % recruit first time 80 per cent • Agree minimum key measure of overall staff satisfaction from climate and wellbeing surveys = equivalent to min. 90 per cent 	<ul style="list-style-type: none"> • % recruit first time 80 per cent • Agree minimum key measure of overall staff satisfaction from climate and wellbeing surveys = equivalent to min. 90 per cent 	<ul style="list-style-type: none"> • Staff feedback and surveys • HR records
16. Reward and recognition programmes are extended, and support is in place to promote internal progression wherever possible	<ul style="list-style-type: none"> • 20 per cent 	<ul style="list-style-type: none"> • 20 per cent 	<ul style="list-style-type: none"> • HR records
17. Individuals, teams and cross-college functions operate to 'right first time every time' principles	<ul style="list-style-type: none"> • See operational and efficiency targets 5. and 8. above • EBITDA three per cent 	<ul style="list-style-type: none"> • See operational and efficiency targets 5. and 8. above • EBITDA six per cent 	<ul style="list-style-type: none"> • HR records • Dashboard
18. All staff take responsibility for the efficient and effective use of college resources, directly linked to our financial plan and standards of performance	<ul style="list-style-type: none"> • Financial targets as per Financial Plan 	<ul style="list-style-type: none"> • Financial targets as per Financial Plan 	<ul style="list-style-type: none"> • Management accounts and financial statements • HR records • Dashboard

Delivering priority skills

2024–25 and 2025–26

Collaborate with employers and key partners to deliver national, regional and local skills needs priorities to support economic growth and the success of our communities

By	KPTs 2024–25	KPTs 2025–26	Evidence
19. Divestment of provision that is not able to meet minimum acceptable financial criteria	<ul style="list-style-type: none"> Financial contribution rate minimum 30 per cent Staff utilisation minimum 95 per cent Apprenticeship case load minimum 55 per cent 	<ul style="list-style-type: none"> Contribution rate minimum 30 per cent Staff utilisation minimum 95 per cent Apprenticeship case load minimum 60 per cent 	<ul style="list-style-type: none"> Management accounts and financial statements Dashboard Standardisation meetings
20. Respond to regional skills and training needs in a measured way, and only where and when acceptable rates of return can be achieved	<ul style="list-style-type: none"> Financial contribution by COL minimum 30 per cent CP targets by each COL Staff utilisation minimum 95 per cent ASB £ targets agreed with each COL 	<ul style="list-style-type: none"> Minimum contribution by COL 30 per cent CP targets by each COL Staff utilisation minimum 95 per cent ASB £ targets agreed with each COL 	<ul style="list-style-type: none"> Management accounts and financial statements Dashboard Standardisation meetings
21. Ensure annual curriculum plan and budget is accurately reflected in delivery plans and programmes, and actual learner recruitment, with in-year performance closely monitored at the appropriate level of accountability, supported by effective MIS and data	<ul style="list-style-type: none"> Targets as 5. and 8. 	<ul style="list-style-type: none"> Targets as 5. and 8. 	<ul style="list-style-type: none"> Management accounts and financial statements Dashboard Standardisation meetings
22. Offer continues to reflect LSIF and national skills priorities wherever appropriate within context of the annual budget and financial plan	<ul style="list-style-type: none"> Enrolment to target numbers for all contracts as 5. Meet targets in Accountability Agreement 	<ul style="list-style-type: none"> Enrolment to target numbers for all contracts as 5. Meet targets in Accountability Agreement 	<ul style="list-style-type: none"> Bob Hill Associates analysis Returns within funded programmes Curriculum plan
23. To seek opportunities for innovation in delivery where appropriate, to include appropriate use of technology and offsite/hybrid learning models	<ul style="list-style-type: none"> Staff utilisation minimum 95 per cent Enrolment targets as 5. Student satisfaction measures minimum 90 per cent All provision subject to innovation to meet minimum ROI 	<ul style="list-style-type: none"> Staff utilisation minimum 95 per cent Enrolment targets as 5. Student satisfaction measures minimum 90 per cent All provision subject to innovation to meet minimum ROI 	<ul style="list-style-type: none"> Feedback and analysis from IT Group Internal and external audits QA cycle








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