

Kingston Maurward

# Strategic Plan



# Mission Statement

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Kingston Maurward is a specialist provider serving the needs of land-based and allied industries in Dorset and the South West.

Our students will be inspired to achieve their potential and thrive in a challenging but caring environment, enjoying exciting learning and high quality facilities within a vibrant commercial rural estate.

We...

Inspire

Challenge

Care



# We are about people.

## Inspire

We work in an inspiring environment, where we enjoy our work and it adds value to our own lives.

We are inspired by the talent and commitment of our colleagues, and the abilities of our students, and use this to build our own passions and in turn help inspire others.

## Challenge

We challenge ourselves every single day to do the best job possible, constantly striving for excellence.

We challenge ourselves to continue learning and developing within our roles, finding new ways to improve the experience of every visitor to the College.

## Care

We are a community.

We work together and combine the talents of individuals to create a greater whole as part of a team.

We look out for each other and are not afraid to offer support or say when things are difficult and we need help.

We find the best way to support our students and colleagues, and work as close knit teams so everyone feels part of the community and shares in its success.

# We are about learning.

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## Inspire

Kingston Maurward is exciting. Students become independent learners through inspirational teaching via well qualified and dedicated specialist staff.

Students' daily experience will motivate them to achieve beyond the point they originally thought possible.

## Challenge

Kingston Maurward is challenging. Students will progress to reach their potential regardless of their starting point through well-differentiated, individually stretching tasks, to give them the skills they need to progress to work or further study.

## Care

Kingston Maurward is caring and develops students' resilience as learners and members of society. Students are supported and nurtured to enable them to achieve and progress within an environment that recognises their individual needs and talents.

# We are about business.

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## Inspire

Kingston Maurward is the hub of Dorset's rural economy. We provide a focus for knowledge exchange and business generation. Visitors to the Estate will leave enriched and keen to both return and spread the word.

## Challenge

Kingston Maurward is ambitious for itself and its clients, driving forward the rural agenda at the same time as generating real terms increases in revenue through the development of skills.

Kingston Maurward will enable growth and financial security for us and our partners of the future.

## Care

Kingston Maurward is a trusted commercial brand, where all visitors receive an outstanding experience whether it is a wedding, conference or day visit.

## Strategic Themes

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People

Learning

Partnership

Financial Resilience

Estate Development



# People

Priorities	How we will do this	Measures of success
<p>Invest in and develop the skills of all the staff to enable them to become more skilled and effective in their roles</p> <p>Enable staff to become increasingly proud of the place in which they work with increased levels of staff satisfaction, decision making autonomy and inclusion</p>	<p>Create a culture of CPD, which allows all staff to have appropriate and personalised CPD and training plan</p> <p>Respond proactively to identified skills 'gaps'</p> <p>Develop further internal progression routes to allow staff to develop their careers without leaving the organisation and without necessarily becoming managers of people</p> <p>Develop a culture of delegated authority to ensure all staff are included in the successes of the organisation</p>	<ul style="list-style-type: none"> <li>• Staff turnover</li> <li>• Staff progression to higher level roles here or elsewhere</li> <li>• CPD uptake</li> <li>• HR reports to corporation</li> <li>• SAR</li> <li>• Customer and student feedback</li> <li>• Complaints/compliments log</li> <li>• Staff feedback</li> </ul>

## Enabling strategies

Human Resources Strategy

Teaching, Learning and Assessment Strategy

## Key Governor Assurance (sub) Groups:

Commercial Strategy Working Group

Quality and Standards Committee

Audit and Assurance Committee

# Learning

Priority	How we will do this	Measures of success
<p>Maintain a focus on the continuous improvement of standards and performance in teaching, learning and assessment</p>	<p>Promote a culture of sharing and implementing best practice including a focused staff development programme</p> <p>Use learner feedback through lesson observation, surveys and the Student Council to inform teaching, learning and assessment practices</p> <p>Rigorously assess quality and support improvement and intervention where required</p>	<ul style="list-style-type: none"> <li>• Ofsted Outcome Achievement rates</li> <li>• Sustained destination rates</li> <li>• Teaching observation profile</li> <li>• Student satisfaction surveys</li> <li>• SAR</li> </ul>
<p>Ensure teaching, learning and assessment provides each learner with a personalised experience which supports achievement and progression</p>	<p>Provide individualised and differentiated teaching, learning and assessment to match each learner's needs and interests</p> <p>Support the development of independent learning skills</p> <p>Provide appropriate additional learning support to support individual development and progress</p> <p>Ensure all learners where necessary gain access to and achieve high quality English and maths qualifications which are tailored to their individual needs and interests</p>	<ul style="list-style-type: none"> <li>• Value added</li> <li>• In year learner tracking</li> <li>• High grades</li> <li>• Progression to higher levels of education</li> <li>• High grades</li> <li>• Value added</li> <li>• Maths and English achievement rates</li> </ul>

Priorities	How we will do this	Measures of success
Develop a whole College approach to eLearning that enables staff and learners to become independent users of industry technology	<p>Provide a structured staff development programme to expand the effective use of information technologies within teaching, learning and assessment</p> <p>Further develop a highly effective Virtual Learning Environment (VLE) that supports independent learning and demonstrate best practice technological use</p> <p>Provide high quality electronic progress, assessment and tracking systems</p>	<ul style="list-style-type: none"> <li>• Teaching observation profile</li> <li>• Student satisfaction surveys</li> <li>• Staff skills audit</li> <li>• SAR</li> </ul>
	<p>Embed British Values, equality and diversity in teaching, learning and assessment</p> <p>Embed and exploit opportunities to address equality and diversity matters in planning and delivery</p> <p>Provide staff development focused on equality and diversity within teaching, learning and assessment</p> <p>Ensure all teaching staff are working to reduce any achievement gaps between different groups of learners on their programmes</p>	<ul style="list-style-type: none"> <li>• Teaching observation profile</li> <li>• Student satisfaction surveys</li> <li>• SAR</li> </ul>

## Enabling strategies

Teaching, Learning and Assessment Strategy

### Key Governor Assurance (sub) Groups:

Quality and Standards Committee

# Partnership

Priority	How we will do this	Measures of success
Our curriculum meets the needs of local, regional and national industries by appropriately equipping students for work and progress within their chosen fields	Close liaison with industry and sector during curriculum development	<ul style="list-style-type: none"> <li>Industry feedback via liaison and engagement groups.</li> <li>Curriculum changes</li> </ul>
Working in partnership with key industry groups to place Kingston Maurward at the heart of the SW rural agenda	Presence of appropriate staff on key representative bodies or at meetings (LEP/LANDEX/NFU etc)	<ul style="list-style-type: none"> <li>Meeting minutes</li> <li>Conference bookings</li> </ul>
Adapting and amending curriculum proactively to ensure students are well skilled, employable and progress	<p>Closely work with employers and examination bodies to ensure qualifications are fit for purpose</p> <p>Work with partners to develop the National College for Land-based Studies</p>	<ul style="list-style-type: none"> <li>Curriculum changes</li> <li>Student numbers</li> <li>Industry feedback</li> <li>Sustained destination data</li> </ul>
We will work with local partners to implement the recommendations of the Area Review	Collaborate on areas of mutual benefit such as joint HE /SEND marketing and shared travel/services	<ul style="list-style-type: none"> <li>Revised marketing collateral</li> <li>Improved transportation links to colleges within rural Dorset</li> </ul>

## Enabling strategies

Teaching, Learning and Assessment Strategy  
 Employer Engagement Strategy

## Key Governor Assurance (sub) Groups:

Quality and Standards Committee  
 Farm Strategy Working Group

# Financial Resilience

Priority	How we will do this	Measures of success
To ensure continued financial rating of at least 'good'	Relentless focus on value and proactive financial management	<ul style="list-style-type: none"> <li>• Monthly management and annual accounts</li> <li>• SFA annual rating</li> </ul>
To ensure the College meets criteria defined by the Dorset Area Review 2016/17 <ul style="list-style-type: none"> <li>• Operating surplus of 3% by 2020</li> <li>• Appropriate borrowing ratios</li> <li>• Staff costs</li> <li>• Current ratio</li> </ul>	Prudent budgetary control Income growth through commercial ventures – <ul style="list-style-type: none"> <li>• Increased visitors and margin from the Animal Park and Gardens</li> <li>• Increased revenue and margin from weddings and conferences</li> <li>• Increased revenues and profitability from the farm</li> <li>• Increased revenues and profitability from the Equine Centre.</li> </ul> Income growth through student number growth. Reduce costs Increased cash-flow year on year	<ul style="list-style-type: none"> <li>• Monthly management and annual accounts</li> <li>• Commercial revenue lines</li> <li>• Student recruitment data</li> <li>• Staff salary % of turnover</li> </ul>
To further diversify the College revenue streams to hedge against further unpredictable events	Increased number of income streams	<ul style="list-style-type: none"> <li>• % of turnover solely due to government funding sources</li> </ul>

## Enabling strategies

Financial Strategy/Budget

Commercial Business Plan

## Key Governor Assurance (sub) Groups:

Finance and Resources Committee

Audit and Assurance Committee

Commercial Strategy Working Group

Farm Strategy Working Group

# Estate Development

Priority	How we will do this	Measures of success
Learning resources meet the needs of modern educational practice	Ensure all buildings are of a high standard and positively affect the student and visitor experience	<ul style="list-style-type: none"> <li>• Proportions of estate within category C and D classification fall</li> <li>• Student and visitor feedback</li> </ul>
Commercial buildings enable further growth in revenues and margin	Ensure all buildings are fit for purpose and new developments are aligned to maximised revenue and profile	<ul style="list-style-type: none"> <li>• Monthly management and annual accounts</li> </ul>
Plan for further capital developments on the estate within a framework sensitive to, and maximising, the heritage value of the estate	Develop an Estate Masterplan utilising appropriate heritage values	<ul style="list-style-type: none"> <li>• Heritage Reports completed</li> <li>• Estate Masterplan Completed</li> <li>• New capital builds developed</li> </ul>

## Enabling strategies

Financial Strategy/Budget

Commercial Business Plan

Property Strategy

## Key Governor Assurance (sub) Groups:

Finance and Resources Committee

Audit and Assurance Committee

Commercial Strategy Working Group

Property Strategy Working Group

# Top Level KPI Targets

Theme	KPI	Targets			
		2017/18	2018/19	2019/20	2020/21
<b>People</b>	Staff Turnover	Below national rate	17/18 value -1%	18/19 value -1%	19/20 value -1%
	Staff satisfaction measure	85% +	17/18 value +2%	18/19 value +2%	19/20 value +2%
<b>Learning</b>	Ofsted Grade	2	2	2	1
	Achievement Rate	Above national rate	17/18 value +2%	18/19 value +2%	19/20 value +2%
	Maths and English achievement rates	Above national rate	17/18 value +5%	18/19 value +5%	19/20 value +5%
	Value added measure	Above national rate	17/18 value +5%	18/19 value +5%	19/20 value +5%
	Student Satisfaction Measure	Above national rate	17/18 value +5%	18/19 value +5%	19/20 value +5%
	Progression to positive outcome	Above national rate	17/18 value +2%	18/19 value +2%	19/20 value +2%
<b>Partnership</b>	Business Satisfaction Survey	Above national rate	17/18 value +2%	18/19 value +2%	19/20 value +2%
<b>Finance</b>	Financial health	Good	Good	Outstanding	Outstanding
	Operating profit	1%	1.5%	2.25%	3.25%
	Staff cost as % turnover	55%	54%	53%	52%
	Borrowing as % income	19%	18%	17%	16%
	Current ratio	1.5	1.6	1.8	2.0
	Student recruitment	+5% 16-18	+5% 16-18	+5% 16-18	+5% 16-18
<b>Estate</b>	Proportion of grade C/D buildings	60%	58%	55%	52%
	Total commercial income (farm etc)	£1.7M	£1.9M	£2.1M	£2.3M
	Weddings	25	30	35	40
	Visitor Numbers (AP&G)	Baseline	+10%	+10%	+10%



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