



KINGSTON MAURWARD STRATEGIC PLAN 2022 - 2025





Introduction

Following the completion of the 2017-2021 strategic plan, the Corporation of Kingston Maurward College has reviewed the strategic focus of the College and Estate over a short-term window of 3 years. This is being produced at a time of uncertainty, with the effects of the War in Ukraine and other factors such as Brexit still to be defined.

Over the preceding plan the College saw continued 16-18 number growth and significant capital investment, improved brand position and a significant improvement in strategic partnerships and profile. The decline in numbers seen prior to the 2017-2021 plan has been reversed completely and the College moved to 'Good' financial health in 2018/19, reduced staff turnover and improved culture and values.

However, the effects of the COVID-19 pandemic have triggered significant financial challenges which give rise to a need for a review of provision and also corporate focus and the acceleration of estate strategy. The College is small and has significant reliance on commercial income to meet the costs of the Estate. The following plan will ensure sustainable growth, increased financial resilience and a development of partnership working to enhance opportunity for students in the county of Dorset and beyond.

Kingston Maurward will become a leading College in the south-west, serve the needs of industries and businesses in Dorset, and enable all students to thrive.

Our students will be inspired to achieve their potential in a challenging but caring environment, enjoying exciting learning and high quality facilities within a vibrant commercial rural estate. They will progress to employment or higher education as a result of the training and skills they receive here.

Mission Statement

We...

Inspire

We work in an inspiring environment, where we love 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 and partner of the organisation.

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.

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



The Dorset and College Context

The College has a sub-regional catchment, with approximately half the full-time students coming from the conurbation of Bournemouth, Christchurch and Poole. The Dorset economy and geography is roughly split equally between the urban and rural and the intake of the College matches this, despite its rural location. Many students travel over an hour each way to attend.

The economy of the county reflects this, with large scale financial companies and high tech manufacturing (rather than heavy industry) and the predominately entrepreneurial small businesses of the rural area. Within the county 98% of businesses have fewer than 250 employees, and the College will provide a broad curriculum to match this equally broad need.

However, as a college with a strong focus on the natural world, this plays into the strengths of Dorset and curriculum intent clearly matches the needs of the area. This is explicit in Local Skills Plans and the work of the College with Dorset LEP, which recognises that as a region with extensive rural, coastal and maritime areas, the natural environment is a key driver which supports a thriving economy in both rural and urban districts.

As a college we are committed to delivering skills to support economic growth which is not at the expense of, but enhances, our natural environment – Dorset’s natural capital will be a key consideration in all decision making. This is in line with the Government’s Clean Growth Strategy and 25 Year Environment Plan as well as new Agriculture and Environment Acts

For this reason, whilst the opportunities of the environmental economy and clean growth are core to our site, a singular focus on agricultural and allied provision is no longer appropriate as it may have been 20 years ago, nor does this alone match the needs of the Dorset LEP Skills Plan and Labour Market Need.

The College is responding directly to these market forces and this will bring enhanced delivery and educational provision, still within a rural context and country estate.

Our proximity to the coastline means that a full 360 catchment is constrained, as is organic growth through a growing population. Demographics are largely flat for this area, but changes in different age brackets means the College has to adapt its offer accordingly.

Within the Dorset Council area:

- The proportion of the population aged 65+ continues to grow; from 24% in 2009 to 29% in 2019 and a projected figure of 34% in 2029.
- In contrast Dorset’s working age (16-64) population continues to fall; dropping by 7,700 between 2009 and 2019 and projected to drop by a further 4,200 by 2029.
- Similarly the population of Dorset’s children continues to decline; falling by 500 between 2009 and 2019 and projected to drop by a further 3,500

This means that the College needs to widen its reach, both in terms of curriculum offer but also in the range and extent of pathways from Entry Level through to Higher Education.

There is a significant deficiency in HE progression in rural Dorset (36% vs 42% for England, 2019) and this is amplified for those from low income families (17% vs 26% for England, 2019). The current proportion of those with just an NVQ 4+ in Dorset Local Authority Area is 36.4% compared to an average of 40.0%. This amounts to a raw gap of 7,236 working age people compared to the rest of England. Intervention was required and the capital investment provides this with strong local and political support.

The successful competitive bid and build of the new £3.5M University and Business Hub gives the first dedicated university centre in the rural authority, and this allows both increased partnership working but also the ability for the College to make a greater impact on social mobility and lifelong learning. There is thus both a social and economic imperative to enhance Dorset’s higher technical and academic firepower.



Curriculum and Learning

The College serves a broad area across Dorset and beyond, and we have a major strategic role in the development of Dorset's economy which although firmly rooted in our heritage as an agricultural provider, now spans the full range of land-based studies and beyond, from entry-level to a degree.

The College remains one of a few remaining specialist designated agriculture and horticulture colleges, and this will continue with a commitment to continuing to offer at least six areas within this field.

However, the needs of Dorset have changed, with a burgeoning need for health and life sciences, care professions, and continued support of the tourism and hospitality industry as key industry sectors.

The continued support of the Armed Forces remains a fast growing area.

The College is fully inclusive with a wide range of provision from Entry Level 2 right through to degrees, and is looking to grow both its SEND provision as an area of excellence as well as research capacity with Higher Education partners.

The population of Dorset is older than other areas of the UK, and Dorset will be the first county to reach a 1:1 ratio of working to retired adults, possibly as soon as 2030.

It is thus imperative that all FE providers support businesses to thrive and meet the needs of the local county. We are represented on the Dorset LEP Skills Board and contributed to the latest LMI and Skills Action Plan. It is this document which guides the widening of our curriculum intent and delivery.



Curriculum Strategy

Priority	How we will do this	Measures of success
Maintain a focus on the continuous improvement of standards and performance in teaching, learning and assessment with an aspiration be graded Ofsted 'Outstanding'	<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 Learner Voice 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"> · Ofsted Outcome · Achievement rates · Sustained destination rates · Teaching observation profile · Student satisfaction surveys · SAR · Attendance data
Grow and expand the curriculum offer for students, with greater breadth of opportunity and a wider range of subjects enabling growth alongside efficient delivery models.	Increase the range of subject pathways offered at the College alongside detailed curriculum planning	<ul style="list-style-type: none"> · Increased curriculum offer · Student number growth · Curriculum delivery efficiency
<p>Ensure teaching, learning and assessment provides each learner with a personalised experience which supports achievement and progression including focus on :</p> <ul style="list-style-type: none"> · SEND · FSM · High Grades achievement · Value added 	<p>Provide outstanding teaching, learning and assessment to match each learner's needs with high aspirations for every learner</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 achieve high quality English and Maths qualifications which are tailored to their individual needs.</p>	<ul style="list-style-type: none"> · In year learner tracking · High grades · Progression to higher levels of education and employment · Value added · Maths and English achievement rates



Financial Resilience

The College's core financial income is derived from student funding, and this is thus our key focus in developing the size and scale of our student numbers going forward. Commercial income is helpful, but it has to be seen as supplementary to the whole, not a scaffold for small student numbers. As demographics show, growth will need to be as a result of greater market share and competitive advantage.

The College's small size brings strengths in ensuring personalised care and a strong sense of community to its members, but this also means that exceptional events have the power to destabilise. Despite reversing student number declines seen in the early 2010's, the effects of the COVID-19 pandemic significantly affected income within commercial areas and forced the College and its estate to reassess how to function effectively.

Student numbers have grown for the last three years, but this needs to both continue and increase.

As a result a refresh of the Masterplan and renewed focus on efficiency of classroom delivery has been implemented to ensure future challenges can be met, with a rapid return to Good financial health and a strong cash position.

The College has completely reorganised all reporting lines ensuring key metrics are close to hand and enable rapid and effective decision making for both operational managers and the Board.

Where commercial trading activity exists, the College will maximise margins and returns on all areas in harmony with an effective student experience.

The latter is key, as maintaining quality of experience of students, or clients within commercial activity, is vital to maintaining a strong brand position and repeat custom and growth.

Financial Strategy

Priority	How we will do this	Measures of success
To rapidly recover from impacts of COVID-19, improving liquidity and reserves with a strong cash position	<p>Income growth through student number increases alongside efficient curriculum delivery</p> <p>Release capital assets where appropriate to enable inward investment</p> <p>Improve curriculum delivery efficiency</p> <p>Grow income alongside improved margins within commercial activity</p> <p>Refinance existing loan portfolio to improve cash flow</p> <p>Develop and maintain strong cash reserves</p>	<p>· Monthly management and annual accounts</p> <p>· ESFA financial health grade</p> <p>· Implementation of commercial transformation plan</p>
To ensure the College meets core ESFA criteria and returns to financial health grade of at least 'Good' alongside improved operating surpluses to enable reinvestment	<p>Strong budgetary control and delivery efficiency including removal of non-contributing areas of delivery</p> <p>Focus on ensuring best student outcome alongside financial growth</p> <p>New commercial strategy leading to profitability improvement and growth through commercial ventures where appropriate and in harmony with student experience</p>	<p>· ESFA funding increase</p> <p>· Monthly management and annual accounts</p> <p>· ESFA financial health grade</p> <p>· EBITDA</p> <p>· Commercial revenue lines</p> <p>· Staff salary % of turnover</p> <p>· Performance against national land-based college benchmarks</p>



Estate Development

The College has arguably the most beautiful College Estate in the country with 750 acres of grounds, heritage assets in abundance including a Grade I listed Manor House and grounds and gardens of national importance. We are custodians of this estate for our community, but we also need to ensure it adds value to our strengths, not acts as a drain on resources and prevents other developments.

The Masterplan of 2019 identified key areas of development, which has included land sale for housing alongside educational opportunities and designated areas of growth. Recent capital investment has been significant, with a new £2.25M ground-source heat project and £3.5M University and Business Centre, both of which were 100% grant funded via competitive bidding.

Over the next three years the Masterplan will be accelerated, with additional land sale for reinvestment and recalibration of the zoning and development areas, enabling further inward investment through partnership and industry links, providing a 21st Century learning and commercial estate of enviable quality and resilience.

Estate Strategy

Priority	How we will do this	Measures of success
Reduce costs of the estate as proportion of turnover	Define the core estate for learning, release assets for reinvestment and reduced strain on finances.	<ul style="list-style-type: none"> · Estate costs / turnover · Increased financial health · Increased capital receipts
Pursue robust net zero strategy	Re-baseline Carbon usage following SALIX investments Highlight and prioritise reduction strategies	<ul style="list-style-type: none"> · Proportion of category C/D buildings
Plan for further capital developments within a framework sensitive to, and maximising, the heritage value of the estate	Revision of 2019 Masterplan with accelerated progress	<ul style="list-style-type: none"> · Studio School New Build · Housing land-trust and capital receipts · Removal from Historic England 'at risk' register
Improve management information and understanding of true costs of estate to improve efficiency	Digital mapping of estate alongside improved sub-metering and management data	<ul style="list-style-type: none"> · Reduced costs per m2 · Improved success efficiency on which buildings to release/improve · Room utilisation
Options appraisal for older or heritage assets including Kingston Maurward House	Ensure KM House generates sufficient revenue to be self-sustaining financially. Where appropriate liaison and partnership work to ensure asset base is contributory rather than negative to cashflow Optimise use of built assets and ongoing removal of time-served assets	<ul style="list-style-type: none"> · Reduced costs per m2 · Improved success efficiency on which buildings to release/improve · Room utilisation · Increased financial health



Photo | Laura Dean Photography

Human Resources

The staff of the College and its estate are our most precious asset. We have progressively reduced long-term sickness, turnover and increased staff satisfaction over the period of the previous strategic plan. However due to recent financial challenges it has been hard to reward all staff with pay increases in line with inflation and this is both a moral and business imperative to which we are committed.

We want staff to be intensely proud of where they work. This is not just employment, this is a place of passion, drive and life-fulfilment. This means we have made a number of commitments to support those from the armed forces community, alongside a range of other mechanisms to support staff with an on-site gym, enhanced CPD, free parking and other benefits. Kingston Maurward College is a proud signatory of the Armed Forces Covenant and supports both Reservists and their families to thrive.

We will continue to make staff and their welfare our priority, enabling continued development and progression both internally and to more senior roles elsewhere.

Human Resources Strategy

Priority	How we will do this	Measures of success
Invest in and develop the skills of all staff to enable them to become more skilled and effective in their roles	<p>Create a culture of autonomy and self-determination amongst staff, which allows all staff to have appropriate and personalised CPD and training plan</p> <p>Respond proactively to identified skills 'gaps'</p>	<ul style="list-style-type: none"> · Staff turnover · Staff progression to higher level roles here or elsewhere · CPD uptake · HR reports to Corporation · SAR · Customer and student feedback · Complaints/compliments log · Staff feedback
	Continued financial resilience and growth	Median staff salary
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>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>Continue the growth of a culture of delegated authority to ensure all staff are included in the successes of the organisation.</p>	<ul style="list-style-type: none"> · Staff turnover · Staff progression to higher level roles here or elsewhere · Staff feedback



Partnership and Industry Engagement

The College aims to be a leader in business development and support for the county and beyond, using its assets to enhance the learning of not just younger students, but as a hub for life-long learning and skills acquisition, knowledge transfer and business growth.

The College has functional strategic and operational partnerships with a range of employers, industries and universities. The nature of the estate means there is significant opportunity to develop these further, with co-location and the benefits that brings with agglomeration. This is not simply a 750 acre country estate, it is also a 'living lab' and there will be shift towards not just the management of the estate, but the development of its research capacity and use with partners to develop technological advances, intellectual property (IP) and business growth.

This ongoing strategic alliance, using the conduits of the Local Enterprise Partnership, Local Nature Partnership, NGOs and Chambers of Commerce, as well as existing and new Higher Education providers, will mean Kingston Maurward further develops its reputation as 'the place to do business', bringing greater profile and growth opportunity in tandem.

The use of the Main House, and associated accommodation, will be maximised for conferencing and partnership working, and enable the College to act as a key driver for local productivity and social mobility.

Partnership and Industry Engagement Strategy

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 and growth, including LEP, Chambers of Commerce, LSIPs etc	<ul style="list-style-type: none"> Industry feedback via liaison and engagement groups such as LEP Skills Board
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"> Meeting minutes. Conference bookings
Adapting and amending curriculum proactively to ensure students are well skilled, employable and progress	Implement actions relating to the Skills for Jobs Bill and Levelling Up White Paper	<ul style="list-style-type: none"> Curriculum growth Student number growth Industry feedback Sustained destination data
We will work strategically with local and regional university partners to maximise use of the new University and Business Centre.	Collaborate on areas of mutual benefit	<ul style="list-style-type: none"> Increased delivery offer at KM. MOU/MOA development with HEI partners
The College will act as the focal hub for Dorset's One Health Network, providing opportunities for knowledge transfer and business support	Host OHN in new University Business Centre	<ul style="list-style-type: none"> OHN location and development



Sustainability

There is no Planet B. The rapidly deteriorating levels of biodiversity across the country, as well as the impacts of climate change, are very real reminders that we need to look to sustainable development and growth. Profit in the short term at the expense of the longer view is not acceptable to us and we will act accordingly.

The College is blessed with a rich and varied estate, and some years ago made the ambitious target of Net Zero by 2025, the most demanding in the sector. We are committed to this goal, nature recovery and improvements in the way in which we operate.

This links directly to curriculum development and the experience of students, as we grow our offering within areas such as:

- Agriculture
- Horticulture
- Agri-Food and Drink
- Rural Business
- Land, Countryside and Rural Environment Management
- Tourism Development and Management (including Eco-tourism and heritage tourism)
- Rural Planning, Development and Rural Community Regeneration – place making and shaping in a rural towns and villages.

Looking forward, all curriculum areas will embed sustainability within their teaching and learning, enabling students to leave the College skilled in best practice for the health and well-being of both themselves and our planet.

We will manage the natural aspects of the estate, including the farm, in a profitable but sensitive way, enabling research and demonstrations of best practice to happen on-site, acting as a test-bed for new technologies that can improve the natural capital of Dorset.

We are closely linked to the Poole Harbour Nutrient Management Scheme, and work closely with Wessex Water on cover cropping and nitrate reduction projects to demonstrate best practice and develop a regenerative agricultural business.

We will continue to develop our role as a key provider of environmental management skills for Dorset and the wider Southwest, delivering skills and learning to enable people to become better guardians of our natural capital in the future.



Sustainability Strategy

Priority	How we will do this	Measures of success
The College will reach its target of Net Zero by 2025	Ground source heat projects removing estate use of fossil fuels as far as practicable. Changes to land use. Reduced energy usage	<ul style="list-style-type: none"> Carbon metrics Fossil fuel use
The College will manage the farmed Estate in line with best practice and in response to ecological imperatives	Transition from Basic Payments Scheme to Environment Land Management Schemes within DEFRA Reduced pollutants and improved water quality Sensitive and appropriate biodiversity improvement schemes on areas of estate	<ul style="list-style-type: none"> ELMS payments and HLS transition Carbon sinking and biodiversity net gain Dairy N2 release values.
Adapting and amending curriculum proactively to ensure students are well skilled, employable and progress	Implement actions relating to the Skills for Jobs Bill and Levelling Up White Paper	<ul style="list-style-type: none"> Curriculum growth Student number growth Industry feedback Sustained destination data
The College will continue to reduce waste	Reduction in single use items, paper use and pollutants	<ul style="list-style-type: none"> Reduced waste to landfill/recycling

Enabling Development and Oversight

Strategic Theme	Governance	Linked Operational Plan
Curriculum	Quality and Standards Committee	<ul style="list-style-type: none"> · Curriculum plan · Teaching, Learning and Assessment Strategy · IT strategy · SAR - > QIP · Dorset Skills Action Plan
Finance	Finance and Resources Committee	<ul style="list-style-type: none"> · Reserves Policy · Budget and CFFR · Commercial Strategy · Marketing Strategy
Estate	Estates Committee	<ul style="list-style-type: none"> · Masterplan · Maintenance Strategy · Local Plan
Human Resources	Corporation	<ul style="list-style-type: none"> · HR Strategy
Sustainability	Estates Committee	<ul style="list-style-type: none"> · Masterplan · Maintenance Strategy · Farm Strategy · Local Nature Recovery Networks · Local Plan
Partnership	Quality and Standards Committee	<ul style="list-style-type: none"> · University Centre Development Plan · Dorset Skills Action Plan

The Audit Committee has a functional oversight role of all areas of provision, and in this context has a wide ranging brief within most areas of delivery. The Audit Committee will report to the main Corporation with regard to areas of focus.

All committees will regularly review data and a range of metrics to inform strategic decision making and ensure that sufficient oversight of operational delivery is maintained at all times. Examples are listed opposite but are non-exhaustive.

Oversight examples of KPIs being monitored by committees.

Strategic Theme	Governance
Curriculum	<ul style="list-style-type: none"> · Student achievement rates (FSM/SEND/Gender etc) · Attendance · Value added data · Student numbers and curriculum efficiency · Student satisfaction · Benchmarking against national data
Finance	<ul style="list-style-type: none"> · EBITDA · Treasury reports · Operating surplus · Current ratio · Contribution and margins
Estate	<ul style="list-style-type: none"> · Room utilisation · Costs per m2 · Farm and estate income/profitability
Human Resources	<ul style="list-style-type: none"> · Staff turnover · Staff satisfaction · Pay rates
Sustainability	<ul style="list-style-type: none"> · Waste costs · Carbon footprint · Energy costs · Recycling rates
Partnership	<ul style="list-style-type: none"> · Business engagements · Co-located businesses · Events



Thematic Summary

Strategic Theme	Summary Aim
Curriculum	<p>To support the development of well-skilled and well-rounded students able to progress to further study or employment, achieving grades and outcomes of the highest standard.</p> <p>Students will leave having had an outstanding experience, having enjoyed excellent teaching and resources, gained new skills and grown personally, preparing them for the future.</p>
Finance	<p>To ensure robust financial health and generation of sufficient operating margins to enable the College to continue to invest and grow.</p> <p>The College will be profitable and efficient in its management of finance and use funds for the benefit of students and employer partners, enhancing its position within the skills landscape of Dorset and beyond.</p>
Estate	<p>We will maintain a 21st century learning estate with facilities of the highest standard for student and partner use.</p> <p>The net quality of the estate will increase, with efficient and modern facilities which encourage growth and improved student and visitor experience.</p>
Human Resources	<p>Staff will be motivated, skilled and strong ambassadors for the College, with competitive pay rates and a powerful sense of identity.</p> <p>Staff at all levels will continue to grow and develop, enabling them to thrive.</p>
Sustainability	<p>The College will act as a beacon of best practice, with reduced environmental impacts and exemplary management of the estate and facilities within.</p> <p>We will continue our journey to Net Zero, and reduce our impact on the planet, whilst also enhancing the biodiversity of the land and supporting the improvement of Dorset's environment.</p>
Partnership	<p>The College will be seen as the natural partner for business within the county of Dorset and beyond, supporting partners to improve their own growth and development,</p> <p>The College will work closely with Higher Education partners to grow the provision of higher technical qualifications and skills to support the Dorset economy.</p>

Core KPIs

1. ESFA Financial Health + Operating Surplus
2. Learner Numbers
3. Commercial Net Income
4. Staff Cost as % of Turnover
5. Capital Investment Income
6. Staff Satisfaction



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