

Carlisle College

Annual Report of the Corporation Board

2012/2013

Smart
move!



1) Introduction

It is with great pride and pleasure we can report that Carlisle College had a very successful year. Overall success rates for FE learners rose again to 87% which is significantly above the national benchmark of 83%.

Apprenticeship success rates too saw another increase with 84% of College apprentices successfully achieving their frameworks compared to the national benchmark of 76%.

The College enrolled over 1000 full time 16 to 18 years olds, almost 2000 adults through mainstream courses and projects and over 600 apprentices.

Destinations data also showed the success of our learners with 90% moving on to further study in FE or HE or into employment or an apprenticeship.

Our students made a great contribution to our local community through voluntary work experience placements and charity events. They also helped with a series of events hosted by the College, gain valuable business and hospitality skills in the process.

Student competitions within and outside the College are a feature of the student experience. We are very pleased that David Simpson, one of our plastering students was successful in the regional skills competition and went through to the National Skills Show competition, winning a Silver Award.

In the drive for continual improvement in the accommodation and facilities for learners, the College was successful in bidding for capital funds for a new Digital and Creative Arts Enterprise Centre, which will be completed for September 2014.

This year's success is a testimony to the hard work and commitment of all our governors, staff and of course our learners.

Well done to everyone!

David Carter
Chair of the Board

Moira Tattersall OBE
Principal



David Carter
Chair of the Board



Moira Tattersall OBE
Principal

2) The College Mission and Strategic Aims

The College Mission Statement is:

“To be recognised as an outstanding and inclusive College providing life changing skills and experiences”

In 2012/13 the Corporation Board set 6 Strategic Aims. Each of these aims are set out below together with the College’s performance at the end of the year.



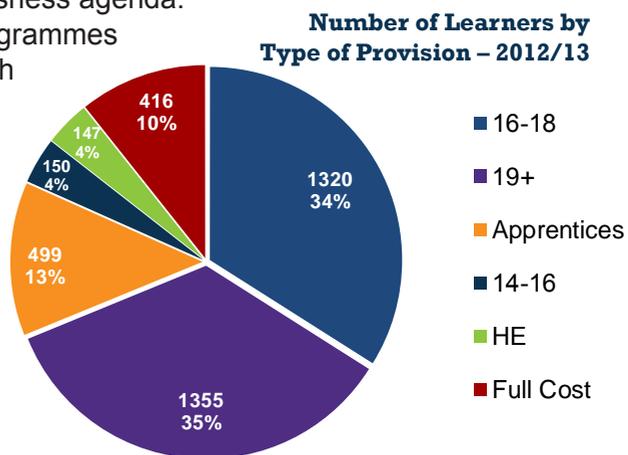
To develop and provide quality learning opportunities for the whole community that contribute to economic prosperity and social inclusion.

The College continues to be a large post-16 education provider in the area with over 1,000 full time 16-18 learners.

Apprenticeships grew year on year, with the College exceeding initial targets in many areas. The College also successfully delivered funded projects related to the worklessness agenda.

Innovative and responsive programmes were offered in conjunction with employers, with high levels of progress to sustainable jobs.

The College also strengthened provision at the Brampton Road campus in our second year of FE Arts provision.



Total 3887

Note: Full cost includes managing agents.

To provide inspirational, enjoyable and successful learning experiences.

Overall FE Success rates for 2012/13 were 87% which is a 1% increase on 2011/12 and 4% above national average. Overall success rate for long courses was 86% which was 5% above national average. Achievement pass rate for 16-18 was 97% against a national average of 94%.

Apprenticeship overall success rate was 84% which is significantly higher (11%) than the national average of 76%.

The drive to improve the quality of teaching and learning continued during 2012/13 and the staff base of 80% of lessons observed as good or better was a rise of 7% on the previous year.

Student perception of teaching and learning remained high with 90% of learners indicating they think the teaching they receive is good or outstanding.



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2) The College Mission and Strategic Aims

Be responsive to employers current and future training needs.

The College continued to engage with a large number of employers mainly through workplace learning, apprenticeships, bespoke training and the hosting of events.

Curriculum developments and new provision have been implemented after consultation with employers and employer groups and the College has sought to invest in resources relevant to employer needs and opportunities.

To ensure the College operates within a sound framework of statutory and financial responsibility.

The College recorded a small operating deficit of just under £26k. However, this was after charging FRS17 transactions, one-off restructuring costs and exceptional items. Excluding these items the College reported an underlying operating surplus of just under £129k, a satisfactory position in a challenging economic environment.

The funding body calculated financial health grade of the College is currently self-assessed as 'Good'.

The external audit of financial statements and regularity were both unqualified audit reports. Internal auditors undertook eight reviews in the year, three of which were deemed 'Satisfactory' and five as 'Good' with no significant issues reported.

To provide a physical and cultural environment that raises the achievements of learners, staff and the community.

The College continued to make full use of its new build opened in November 2011 and utilised the premises to host a number of events with employers, industry sectors and the local Council including a 'Carlisle Food City' conference and a 'Made in Carlisle' industry exhibition and conference. The College runs the local 'Children's University' and works with a number of primary school in engaging children on enjoyable and educational visits and activities both internal and external to the College.

The start of the academic year saw the completion of further remodelling and refurbishment, including a laboratory extension and improved building access. The College is now progressing a new 'Digital and Creative Arts Enterprise Centre', due for completion in August 2014, transferring learners currently housed at the University of Cumbria Brampton Road campus, on cessation the tenancy. The new build will house a theatre, art studios, media suites, recording studio and enterprise space.

To ensure the long term success of the College through effective competitive and collaborative strategies.

The College continues to demonstrate a commitment to collaborative and partnership working with a wide range of Colleges, Training providers, Third Sector Organisations, Schools, Local Authorities and other agencies. The College Principal is a member of the Cumbria Local Enterprise Partnership (LEP) and chairs the Cumbria Workbased Learning Forum, a partnership of training providers and colleges in Cumbria which deliver apprenticeships and other workplace learning. As chair the Principal also attends the North West Provider Network. The College is a member of the Carlisle City Council E-commerce Partnership and the Carlisle Secondary Learning Consortium.

The College works successfully as a contractor and sub-contractor with a number of other colleges, and private and charitable training providers to deliver a range of educational provision.

3) Public Value Statement

“Carlisle College contributes to the social, economic, physical and cultural well-being of the community it serves through the delivery of education, training and learning to support the development of individuals and businesses”.

The College had yet another successful year of engaging with our community in the widest sense and maximising the use of our new buildings and facilities.

Students in all curriculum areas develop their employability through community and charity work. For example Construction learners have worked with a local Primary Schools to further develop their vocational skills in refurbishing and making safe the School’s play area. Hair and Beauty learners provided ‘stress relief’ days for staff in local businesses and also provided treatments in homes for the elderly free of charge.

Some of the key civic and community events for the College this year are:

- Children’s University Open Day
- Fireshow Funday
- HE Graduation Event
- Tour of Britain
- Carlisle Pageant
- Principal’s Award of OBE
- Chamber of Commerce Enterprise Events
- Institute of Motor Industry Event
- Community Open Day



Renewables Competition Winners



H&H Great British Bake Off

4) Financial Summary

The College had challenging but satisfactory financial year, achieving an underlying surplus of just under £129k.

The income and expenditure summary for 2012/13 is set out below:

	2013
Income	£
Funding body grants	8,865,285
Education contracts	236,017
Tuition fees and charges	624,491
Other grant income	355,402
Other operating income	229,044
Investment income	3,560
Total income	10,313,799
Expenditure	
Staff costs	(6,106,132)
Other operating expenses	(3,011,760)
Depreciation	(851,333)
Interest payable	(342,900)
Total expenditure	(10,312,125)
Loss on disposal of assests	(103)
Exceptional items	(27,219)
(Deficit) on continuing operations	(25,648)
FRS17 Adjustments	117,000
Exceptional items	27,219
Restructuring costs	10,051
Underlying Operating Surplus	128,622

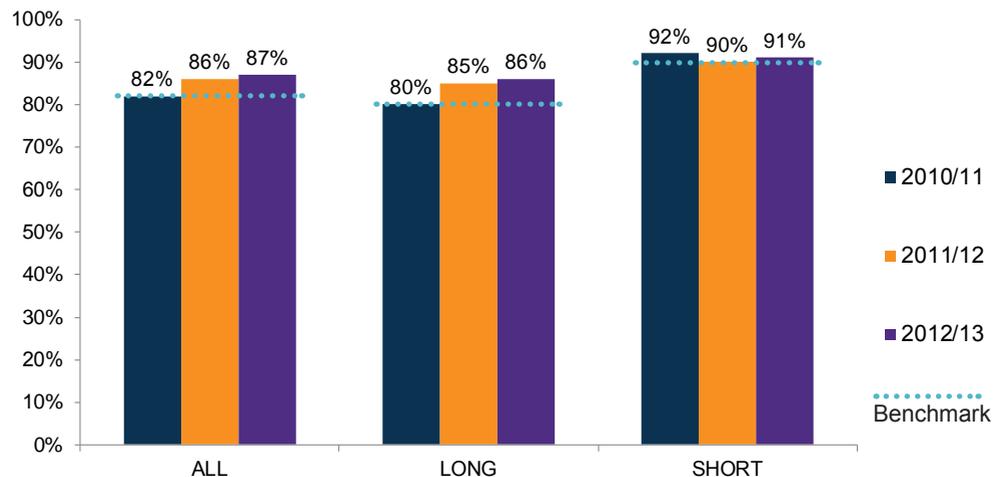


5) Student Success

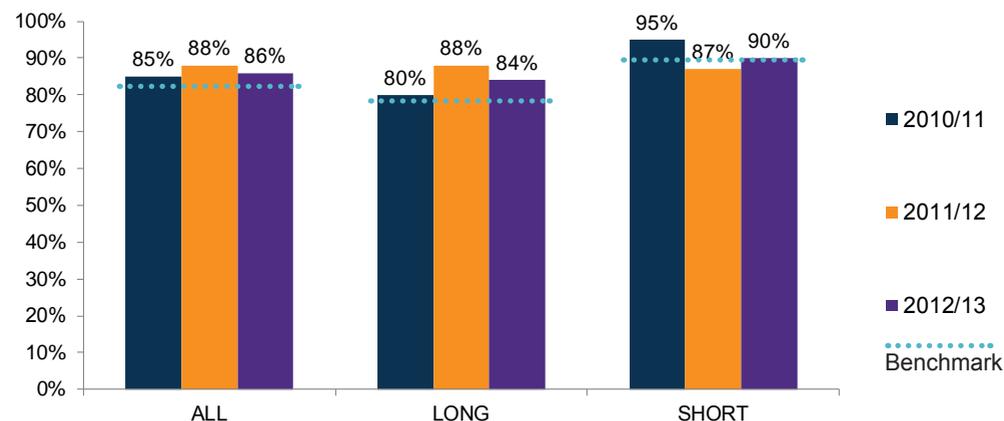


FE Learners

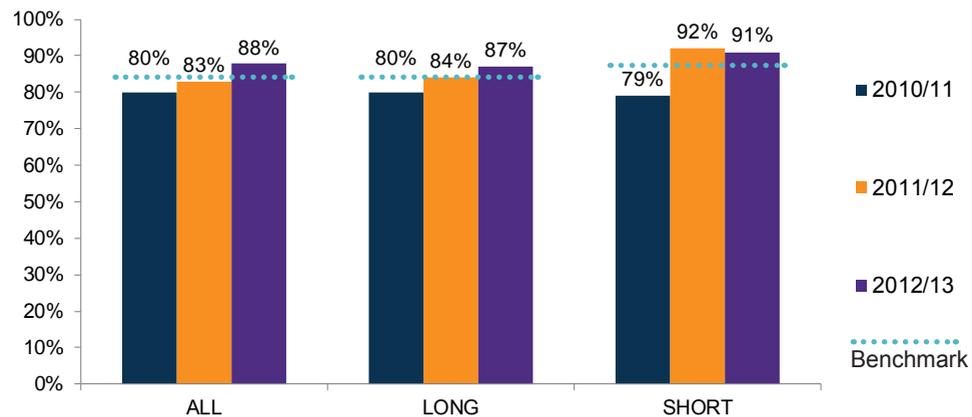
3 Year Success Rate Trends - All Ages



3 Year Success Rate Trends - 19 yrs + (Adults)



3 Year Success Rate Trends - Under 16-19 year olds



Apprenticeships

In 2012/13 the framework success rate for all our apprenticeships was 84% which is significantly higher than the National Benchmark of 76%.

Programmes for the Unemployed and Skills Support for Employers

The College currently engages with two lead providers to provide support for those at risk of redundancy, those recently unemployed and those individuals who require up-skilling in the workplace.

The College has supported 334 individuals through these programmes in 2012/13, 94% of which had a positive outcome.



6) Destinations 2012-13

Analysis shows that a growing 90% of full time learners progressed into further and higher education, training or employment.

Destinations of FT Students	2010/11	2011/12	2012/13
% to FE	48%	43%	51%
% to HE	8%	15%	18%
% to employment	16%	27%	17%
% to Apprenticeships	3.5%	2.5%	4%
% unemployed	18%	6.5%	3%
% to other	3.5%	3%	3%
% unknown	3%	3%	4%

Progression of 14-16 Students			
% return to Carlisle College	39%	50%	62%

7) The Corporation Board and Senior Officers

This is a list of all Board Members and Senior Staff who have served the Board during 2012/13.

Board Members

Name	
David Carter (Chair)	James Johnston
Ian Boit	Craig Johnstone
Heather Bradley	Aftab Khan
Darren Crossley	Matthew Mullin
Sheila Don	Khaled Pervaz
Robin Hooper	Margaret Robb
David Johnston	Lee Tait

Senior Postholders

Name	
Moira Tattersall O.B.E	Principal
Elaine Price	Vice Principal
Steve Salkeld	Assistant Principal
Jennifer Foote	Clerk to the Corporation

welcome to
Carlisle College



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