



**Summary Strategic Plan 2009/10-2013/14**

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## **INTRODUCTION**

This document outlines our Strategic Plan for the next five years (2009/10 to 2013/14) and our Operating Plan for 2009/10. These plans are the product of joint working between the college's governing body, college staff and our students. The plans will be shared with key stakeholders and subject to consultation prior to implementation. The document is presented in the following sections:

### Section 1

This section focuses initially on the key policies and influences that shape our planning and operating environment; the section continues with on our mission, key challenges, aims and core values. This section will also focus on those key actions that will be pivotal in accelerating our success so that we can move from being a good college to an outstanding college over the next 3 to 5 years.

### Section 2

This section contains details of our strategic objectives and our key themes for the planning period.

### Section 3

This section contains details of the key targets for the planning period which support the planning and monitoring of the college performance.

## SECTION 1

### KEY STRATEGIC INFLUENCES ON OUR PLANNING

In preparing this planning document we undertook a series of in-house planning workshops designed to identify and explore the key drivers currently operating within and upon the college. Driver identified included the following:

### BECOMING EXCELLENT – A CRITICAL THEME

The college's vision and mission statements attempt to encapsulate our corporate intent and contribution to the economic and social improvement of our region. In addition these statements try to capture the essence of the college as a learning organisation that aspires to constantly improve the quality of our services and to become recognised as an excellent college.

Whilst celebrating those things that we already do excellently we need to increase our focus on those areas of activity which require improvement or modifications so that we move towards excellence in every aspect of all the services that we provide. To achieve this we will focus with increasing clarity and rigour on improving:

our target setting and performance monitoring and performance improvement systems;

our leadership potential through effective management and leadership throughout the college including highly effective support for and leadership from college governors;

our portfolio of courses and programmes to ensure that they provide career pathways for individuals, skills for our employers and economy;

partnerships with employers and employers organisations to develop a network of provision which provides effective solutions to meet employers' skills needs;

access to management information to ensure rapid and effective monitoring of college performance;

the quality and effectiveness of college building including planning to deliver Phase 2 of our property strategy;

our corporate sustainability programme which will see the college gradually limit and then reduce our carbon footprint and which supports sustainable processes for all our activities.

Our focus on developing which promotes equality and diversity as a key organisational feature, this will necessitate setting clear and measurable targets.

### THE CORPORATE REVIEW

During the late autumn of 2008 the Strategic Planning Team and college governors started a process of reviewing and revising the college's operations. This process started by reviewing the organisational structures within the college, the review phase was completed by March 2009 and, following consultation, the implementation phase started in June 2009 and was completed within the target date of 1<sup>st</sup> September 2009.

The first phase of the corporate review process will continue with the appointment of managers within the schools and centres as Sector Leaders. Thus a key performance target for SMT and, through SMT, members of the Management Group will be to successfully launch and embedding the new structure. Details of the revised organisation structures are available as an appendix to this plan and as a separate document.

The corporate review process will continue during the 2009/10 college year focussing on the successful launch of the revised organisational structure and in particular on improving the performance of the college against stretching improvement targets. Phase 2 of the corporate review will commence during late 2009 and will focus upon the improvement of the college's systems and functional activity. Details of the next phase of the corporate review will be published during November 2009 as Paper 4.

It has been agreed that a report will be prepared for discussion at the March 2010 meeting of the corporation covering the extent to which this key target has been met and it will contain any recommendations for modifications to the structure developed during the first phase of the corporate review process.

### FUNDING

In common with most colleges we have experienced during the last year and unprecedented level of volatility within the various strands of funding.

The requirement for the college to respond to the government's priorities such as Train 2 Gain and Apprenticeships as part of a drive to increase the level of employer engagement has created both opportunities and threats in funding terms. Following considerable investment of time and resources the college is in a position to deliver significantly increased levels of employer focussed training however, the funding for programmes such as Train 2 Gain have been dramatically reduced. Funding available for all other strands of LSC supported activity is either being cut or at best at a standstill. The details of our assumption regarding revenue funding are contained in our Ten Year Financial Forecast 2009/10 to 2018/19.

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Apart from the volatility experienced and predicted for revenue funding the college has experienced considerable difficulty in terms of the capital needs to support the Property Strategy. Following the successful submission of an Application in Principle (AiP) and the Application in Detail (AiD) for phase one of our strategy in July and August 2008 we commenced work on the remaining elements of Phase 1 of the property strategy. Resulting from the collapse of the LSC's capital funding policies (December– March 2009) we find ourselves unable to progress beyond Phase 1 until at least 2011. However, we remain committed to the need to renew the college's campus and will continue to seek funding for Phase 2. A summary of our Property Strategy can be found at [www.gyc.ac.uk](http://www.gyc.ac.uk) . Within the Ten Year Financial Forecast we have made assumptions about an investment of circa £40 million during the next 10 years on the college's property portfolio.

A consequence of the funding volatility means that for the foreseeable future the college will have to manage within a budget constrained by:

a reduction in real terms in the revenue and capital funding available from the public purse;

an increase in the level of debt requiring services from limited resources;

an issue of managing tensions within the college resulting from a heightened level of expectation created by a historic level of funding compared with an outlook of reduced funding;

a clear need to search for additional sources of funding to support capital and revenue streams.

### **THE MACHINERY OF GOVERNMENT CHANGES**

In June 2007, the government announced significant changes to the key relationships for colleges. As a consequence of these changes the:

LSC will be disbanded with effect from 31<sup>st</sup> of March 2010;

Responsibility for funding 14-19 learners will be transferred to local authorities and will be supported by the Young Persons Learning Agency; for Apprenticeships responsibility will be transferred to the National Apprenticeship Service; and for employer focussed activity responsibility will be transferred to the Skills Funding Agency;

Since these announcements the Department of Innovation, Universities and Skills has been disbanded and its responsibilities transferred to the department for Business Innovation and Skills;

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This summary of the main changes will create a profound change in the policy and funding landscape within which the college will operate; further details and projected influences are contained in the appendices to this plan.

## **DEVELOPING A HIGHER EDUCATION STRATEGY**

Previously in college planning documents our higher education (HE) strategy has been incorporated within the general text. However, in March 2009, and in common with all other FE colleges offering HE courses, the Higher Education Funding Council for England (HEFCE) requested that the college prepare and submit an HE planning document. This request has provided the opportunity for a review of our current HE provision and of our aspirations for HE provision within the college. This review has moved beyond the curriculum offer to consider our HE relationships, the position of HE within the college's provision and the impact on future HE developments of the collapse of the LSC's *Building Colleges for the Future* capital support strategy.

We have produced a HE Strategy in line with HEFCE guidelines, this has been shared with UCS colleagues and will, subject to governor's approval (November 2009), submit our strategy to HEFCE in January 2010. The principal features of this strategy have been incorporated within this document however an electronic copy of the HE strategy will be made available on the college's intranet and a paper copy can be supplied on request.

## **SUSTAINABILITY – A CROSS CUTTING THEME FOR COLLEGE PLANNING**

At all levels across the college it is becoming increasingly apparent that our use of resources and our curriculum content must be designed so as to reduce our energy consumption and increase the sustainability of our activities. It is proposed to adopt sustainability as a cross cutting theme for all college activities. Much progress has been made already with energy saving and re-cycling or eliminating waste materials. Phase 1 of our property strategy has seen the adoption of sustainability within the design and use of our buildings. However, there is much more to do.

## **ENTERPRISE – A CROSS COLLEGE THEME**

The college has achieved deserved recognition and investment for its commitment to supporting self employment opportunities. Our first Alchemy centre opened in January 2008 and its success has contributed to further investment in a second Alchemy Centre (scheduled for completion November 2009). From a curriculum point of view the success of the LEGI (Local Government Growth Initiative) has provided us with a wealth of experience in developing learning opportunities and learning materials for enterprise. The establishment, as part of the Corporate Review of a School of Innovation and Enterprise provides a focus for bringing together the experience of Alchemy 1 and LEGI to develop our capacity to offer enterprise education as a natural element within all our curriculum and with two

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Alchemy centres operating, the capacity to provide support for our students and others to develop and trial their ideas for businesses.

### OUR VISION

We will work to ensure that Great Yarmouth College provides a unique experience for all our students and staff and is recognised as a centre of excellence for teaching, learning and for the innovative application of ideas.

### OUR MISSION

The purpose of Great Yarmouth College is to equip people with the aspiration, knowledge, skills and enterprise necessary for their career and to support them as an active citizen.

### OUR CORE VALUES

Our vision and mission statements will shape all of our actions and plans as will the following core values that represents our commitment to the college's and our community's future, these core values include:

- being passionate about and focussed on improving the excellence in teaching, learning and all college services;
- supporting a culture of trust and accountability which encourages and respects, openness and honesty and which recognises and champions diversity and individual need;
- reflective practice which enables us to draw upon our experience as evidence to inform future actions;
- leadership throughout the college which has clarity of purpose, is effective in delivering improvements and which is unified in its commitment to the delivering of the college's mission;

### OUR KEY AIMS

During the planning period we aim to:

- prepare learners for future employment, entrepreneurship and for further learning through the provision of high quality learning and learning / personal support;
- continually improve the professional skills of our workforce;
- improve the college's financial health, physical resources and other assets;
- implement an effective sustainability policy that contains and reduces our carbon footprint;
- maintain and expand partnerships which contribute to the attainment of the college's mission;

## SECTION 2

### OUR STRATEGIC OBJECTIVES

Five strategic objectives have been identified as critical to the delivery of the college's mission and aims. These objectives will inform each of the college's business unit's objectives and targets which will in turn inform each employee's targets and objectives within the organisation.

Each of these objectives is underpinned by a set of achievement indicators identified below. By utilising these indicators we will measure our progress against each objective. In this way, we will ensure that we deliver against our mission and our ultimate goal of ensuring that each learner and member of staff has the opportunity to succeed.

#### **STRATEGIC OBJECTIVE 1 WE WILL CONTINUALLY IMPROVE THE QUALITY, RANGE AND ACCESSIBILITY OF OUR LEARNING PROVISION AND OUR SERVICES**

This will be achieved by:

- systematically monitoring and reviewing on our practice to develop a college wide culture of excellence and improvement;
- measuring progress against agreed targets and whenever available these targets will be benchmarked against nationally, regional or sector quality standards;
- systematically sharing good practice to ensure continuous improvement in teaching and service provision;
- promoting effective leadership throughout the college which is supported by clear targets, regular performance management and by professional development;
- continuously review the needs of our students, employers and communities to ensure that the programme of provision remains relevant and its development is clearly needs driven;
- continue to improve the quality of our property and learning resources to enable greater flexibility of teaching and learning styles and the locations within which students learn and socialise;
- developing an innovative and enterprising approach to curriculum and courses provision which includes researching and developing new market segments within both at regional / national context and an international context.

**STRATEGIC OBJECTIVE 2 WE WILL CONTINUALLY IMPROVE THE PROFESSIONAL SKILLS OF OUR WORKFORCE**

This will be achieved by:

- developing a coherent workforce plan which enables the college to predict and plan for future recruitment and skill needs;
- providing support for all new staff, including induction, probationary reviews and mentor support;
- promoting the college as an employer of choice through our recruitment and staff development policies;
- ensuring that all college staff have a continuous professional development plan which is monitored as part of their professional practice and which forms part of the college's performance improvement processes;
- setting and monitoring personal performance objectives and targets for each member of staff;
- undertaking observations of teaching, learning and service provision throughout the college to provide an evidence base in support of the college's continuous performance improvement policies;

**STRATEGIC OBJECTIVE 3 WE WILL SUPPORT LEARNERS THROUGH THE PROVISION OF OUTSTANDING RESOURCE MANAGEMENT TO ENABLE SUSTAINED INVESTMENT AND ENSURING FINANCIAL SOLVENCY**

This will be achieved by:

- maintaining the confidence of funding bodies, suppliers, professional advisors and college staff through the provision of timely financial planning supported by management information;
- continuing to strengthen budgetary planning and controls to support budget holders in their management processes;
- generating sufficient income to ensure that the college's programme of planned maintenance and investment can be funded;
- continuing to seek external funding to ensure the college's property strategy (Part 2) is delivered.

**STRATEGIC OBJECTIVE 4 WE WILL CREATE A COLLEGE VALUED BY OUR STAKEHOLDERS**

We will do this by:

- communicating our mission and values to enhance our reputation;
- enhancing the college's development and delivery capacity through strong relationships;

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- enhance our reputation as a trusted partner in the minds of our funding partners;
- developing strong partnerships which deliver quality learning and services and which demonstrate the collective capacity to enhance provision;
- collaborate with other providers and sponsoring organisations to promote projects and developments.

### **STRATEGIC OBJECTIVE 5 WE WILL FOSTER A CULTURE OF SOCIAL RESPONSIBILITY AND ACTIVE CITIZENSHIP DESIGNED TO SUPPORT OUR LEARNERS, STAFF AND OUR COMMUNITIES**

We will do this by:

- providing an increasing range of opportunities to enable all learners, staff and governors to better be informed current social, political, environmental, safeguarding and wellbeing issues;
- fostering the development of the 'learner voice' as an effective contribution to the management and development of the college and which shapes and supports personal contributions to the development of our communities;
- promoting the individuality, equality and diversity of our staff and learners within a framework of mutual respect;

## SECTION 3

### OUR KEY PLANNING ASSUMPTIONS AND TARGETS

The term Key Target refers to those high level college wide targets agreed annually by the governing body. These targets are based upon assumptions made about those key elements of income and expenditure. The assumptions listed under points 3.1. to 3.4 below underpin our planned activities. These assumptions were included within the college's 10 Year Financial Forecast which agreed by the corporation in July 2009.

#### 3.1 INCOME

Students will enrol with the College in sufficient numbers to meet the projected funding targets for the period covered by the plan.

Raising the age for compulsory attendance will support the growth in student numbers.

The local demographic profile continues to project growth.

That full time equivalent student numbers will increase by 1% for the year 2009/10 and funding will be available from the LSC for 100% of activity. A further increase of ½% will occur in each year thereafter.

The funding rate for 2008/09 will see an increase of 2½% as an inflationary allowance.

That the funding rate per student will be increased for inflation by 2½% each year thereafter

Higher education will continue to generate modest growth each year of the plan.

Train to Gain fully implemented initiatives will flatten and decline in line with LSC funding.

The revenue generated via Work Based Learning will meet contract levels and increase each year by a minimum of ½% above inflation each year.

E2E activity will continue as demand for main stream courses in the 16-18 category outstrips resources and funds provided by the LSC, this will migrate to FLT activity.

Additional activity will continue to be generated through the partnership with the NHS and local Social work agencies.

19+ cohort activities will be managed in line with the Learning & Skills Council funding profile.

Additional "full costs" courses that seek to cover costs will be introduced to meet unfunded demand with regard to 19+ students.

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Full cost courses will generate at least £200,000 per annum.

Interest rates for investments will remain broadly inline with the levels enjoyed during 2008/09 with a potential increase of 1% increase on the variable rate loan during the year.

### **3.2 PAY EXPENDITURE**

The staffing structure of the College will remain in line with the approved levels agreed through the Employment and Finance Sub Committee.

Efficiency gains of 1% (£115,000) relating to improved productivity and staff deployment have been built into the plan.

Non-recurrent project funded posts have been excluded from the plan

All increments (£48,000 per annum has been applied in each financial year.)

Pension contributions will continue at the same level as 2008/09, this will contribute to meeting the pension fund deficit.

An annual increase in staff costs of 2½% takes into account increased costs associated with meeting pension contributions together with incremental pay cost pressure.

A contingency of £50,000 has been provided in 2009/10 to meet the costs of proposed structural changes required to meet the planned objectives.

Sickness costs have been assumed at 1% of cost.

FRS17 adjustments are included on the face of the Income & Expenditure account based on the charge suffered in 2008/09 and the subsequent valuation report received as at 31 March 2009, further adjustments are made as detailed on schedule 1d that makes adjustments to the Income & Expenditure reserve such that the net impact is an increase in the reserve year on year.

### **3.3 NON PAY EXPENDITURE**

Non-pay costs will suffer an inflationary increase of 2½% during 2009/10 and 2½% each subsequent year. Savings generated in 2008/09 through the appointment of a procurement officer will be replicated during 2009/10. Additional savings targets have been set for the next three years to ensure the college appropriately contributes to the overall savings expected from the Comprehensive Spending Review.

Planned maintenance has been set at £158,000 per annum with an additional £85,000 being applied for general refurbishment. In addition £200,000 has been allocated for the re-instatement of Boundary Road.

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All students will continue to enjoy free home to college and college to home transport

It is assumed that £50,000 per annum will be spent on the ILT strategy for the next three years.

Interest on loans has been assumed at 5.7% for future commitments.

### 3.4 FINANCIAL HEALTH

The college continues to maintain its financial health rating with the computed rating currently standing at "B". Given the difficult trading conditions that all FE colleges have faced during the last year it is a laudable achievement by the management of the college that excluding exceptional capital abortive costs, a surplus would have been delivered. The solvency of the college has been maintained despite changes in LSC capital strategy and therefore the Governors would wish to adopt the LSC calculated financial status of category "B". It should be noted that following 2008/09 as the capital investment programme takes effect the financial status category drops to "C" before recovering in later years

### PLANNING FOR REDUCTIONS IN PUBLIC EXPENDITURE

The operating plan for 2009/2010 has been drawn up against a background of increasing financial gloom in public finances. The scale of the public sector deficit will mean that there will be a period of retrenchment and possibly long term decline in public investment in further education. History would indicate that FE is not best placed within the spending priorities of government and it is likely that the assumptions made in the 10 year financial forecast may prove to be optimistic and that the college could be facing a period of increasing financial challenge post 2010/2011. The Corporate Review process will move forward during the 2009/2010 College year to consider options and planning strategies against the very real likelihood that there will be a significant decrease in revenue funding and little prospect of any capital investment from government.

The key target areas for 2009/2010 are:

**Students**— recruitment, retention, achievement and success targets are presented in the table below.

**Curriculum** – courses offered / operating, validation successes, course rating are being developed and will be included in the next iteration of this planning document.

**Income and Expenditure** –These targets appear in the college's 10 year Financial Statement (July 2009) which is available as an appendix to this document; during the current college year further detailed work will be undertaken to identify,

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agree and monitor income and expenditure targets at course, sector, school / centre level as well as at college level.

**Staff** – During this current college year further work will be undertaken to develop, agree and monitor targets relating to: global staffing costs / numbers / qualification status / professional development targets.

**Property** – Since the collapse of the LSC's capital strategy, governors and staff have work hard to identify those elements of 'Phase 2' of our property strategy. Although the college's 10 year financial forecast envisages funding becoming available to complete that strategy; the sequence and funding of elements of Phase 2 will be modified. During the current year further work will be undertaken to develop a coherent revised property strategy which will include an enhanced refurbishment strategy. This plan plus the associated targets and monitoring processes will e developed through the work of the colleges Estates Committee.

**Performance Improvement** – These targets will relate to college wide improvements and will include quality related targets for Self Assessment grades (SARs and SAREs), acquisition of external recognition of performance improvement e.g.: achievement of the Training Quality Standard, Investors( TQS) Investors in People (IiP) accreditation, National and Regional Training awards plus other awards which raise the college's profile with key stakeholders. The performance improvement targets will also inform and support those targets agreed with individual centre and schools.

### STUDENT TARGETS

The following tables provide a summary of the student data at the college level, the tables provide information relating to:

- Recruitment
- Retention
- Achievement
- Success

The format of the tables also provide comparative data for the previous two college years, and projections where possible for years 2010/2011 and 2011/2012. It should be noted that in relation to retention, achievement and success data the projections are given within a range rather than a single number. We have adopted this format to provide a clear direction of trend but without seeking to identify a single target figure.

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Enrolments	2006/07	2007/08	2008/09	2009/10	2010/11
	Actual	Actual	Actual	Target	Target
Entry level courses (long)					
16 -18	302	293	274	285	300
19+	308	108	122	150	180
<b>Total</b>	<b>610</b>	<b>401</b>	<b>396</b>	<b>435</b>	<b>480</b>
Level 1 courses (Long)					
16 -18	372	381	384	390	395
19+	254	154	155	170	180
<b>Total</b>	<b>626</b>	<b>535</b>	<b>539</b>	<b>560</b>	<b>575</b>
Level 2 (Long)					
16 -18	554	463	588	570	590
19+	490	481	468	470	480
<b>Total</b>	<b>1044</b>	<b>944</b>	<b>1056</b>	<b>1040</b>	<b>1070</b>
Level 3 (Long)					
16 -18	341	316	325	330	340
19+	312	295	255	280	300
<b>Total</b>	<b>653</b>	<b>611</b>	<b>580</b>	<b>610</b>	<b>640</b>
WBL/T2G				992	500
Apprenticeships				128	280
Higher Education courses				200	312
Futures				1400	1500
Commercial Courses / Projects					200
14-16 (IF Courses)				499	250
E2E / FLT				169	180
<b>TOTAL ENROLMENTS</b>	<b>2933</b>	<b>2491</b>	<b>2571</b>	<b>6033</b>	<b>5987</b>

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Retention	2006/7	2007/08	2008/9	2009/10	2010/11
	Actual	Actual	Actual	National	Target
	%	%	%	Rate	%
				%	Range
Entry level courses (long)					
16 -18	93	87	87	n/a	90-93
19+	68	82	77	n/a	90-93
Level 1 courses (Long)					
16 -18	82	86	83	87	84-87
19+	79	72	85	85	84-87
Level 2 (Long)					
16 -18	80	81	82	84	82-85
19+	79	80	85	81	83-86
Level 3 (Long)					
16 -18	76	72	73	85	75-79
19+	76	74	79	82	80-83

Achievement Rates	2006/07	2007/08	2008/9	2009/10	2010/11
	Actual	Actual	Actual	National	Target
	%	%	%	Rate	%
				%	Range
Entry level courses (long)					
16 -18	90	87	81	n/a	82-85
19+	82	82	80	n/a	81-84
Level 1 courses (Long)					
16 -18	88	85	82	90	83-87
19+	79	84	76	89	80-83
Level 2 (Long)					
16 -18	88	86	82	89	84-88
19+	87	85	87	89	87-91
Level 3 (Long)					
16 -18	91	89	91	88	88-92
19+	88	88	88	89	88-92

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Success Rates	2006/07	2007/08	2008/9	2009/10	2010/11
				National	Target
	Actual	Actual	Actual	Rate	%
	%	%	%	%	Range
Entry level courses (long)					
16 -18	83	75	76	n/a	74-79
19+	56	68	74	n/a	73-78
Level 1 courses (Long)					
16 -18	73	73	68	78	69-76
19+	62	60	67	76	67-72
Level 2 (Long)					
16 -18	70	70	67	74	69-75
19+	69	68	74	72	72-78
Level 3 (Long)					
16 -18	69	65	66	75	68-75
19+	66	65	70	73	70-76

College Totals	2006/07	2007/08	2008/09	2009/10
16-18				
Expected completions	3678	4174	3842	
Retention Rate %	89	88	86	88
Achievement Rate %	84	85	87	88
Success rate %	75	74	75	77
19+				
Expected completions	1753	1979	2030	
Retention Rate %	79	83	89	90
Achievement Rate %	84	87	86	88
Success rate %	67	72	77	79