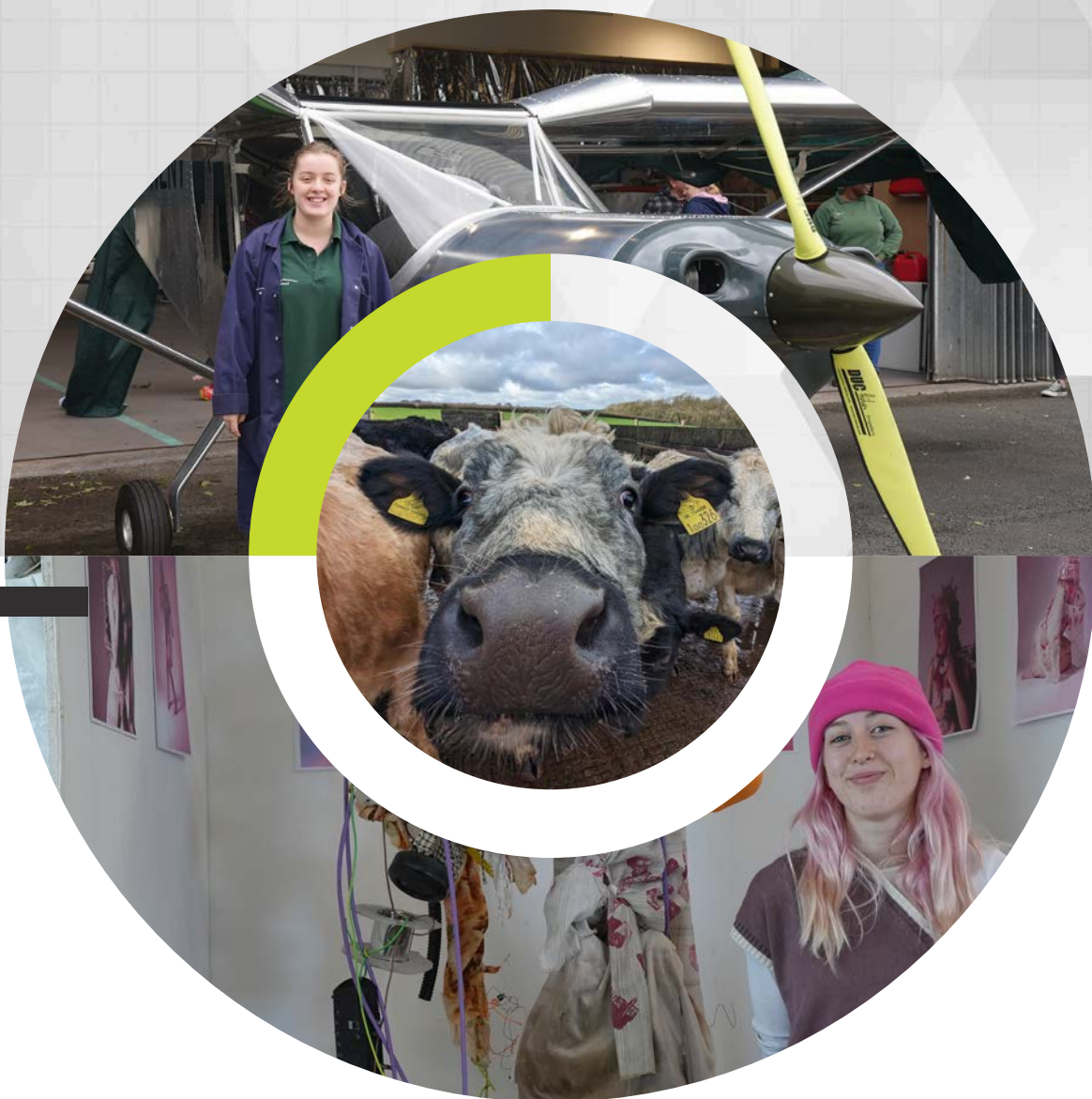




COLEG Sir Benfro
Pembrokeshire COLLEGE



Annual Review



2023/24



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Welcome

DR BARRY WALTERS
PRINCIPAL

“

01

It gives me great pleasure to present our Annual Review for 2023/24 which provides a summary of activity during the last academic year.

Throughout the year we remained committed to collaborating with Welsh Government and our partners, particularly Pembrokeshire County Council and local schools, to ensure that learners in the county had access to a diverse range of academic and vocational opportunities.

To achieve our mission, we strive to provide the highest quality education, training, and support services, empowering all our learners to reach their full potential.

In delivering education and training, the College plays a vital role in Pembrokeshire, the South West region, and Wales by enhancing

our learners' skills, which contribute to the success of local employers and the broader local economy. The College serves approximately 13,000 learners, the majority of whom pursue vocational studies, whether at the College, on-site at their workplaces, or through our B-wbl Consortium arrangements.

The success of the College is due to the support and collaboration it receives, so from the outset I would like to express my personal gratitude to all College Stakeholders and an outstanding business support and academic staff team, whose commitment and dedication ensures that all our learners have the best possible learning experience here at Pembrokeshire College.

I also want to take this opportunity to sincerely thank the Corporation Board members for their selfless support and direction throughout the last academic year. As a College, we are indeed privileged to have such a committed and dedicated staff team and governing body and I thank them all for their contributions to the ongoing success of the College.



Our mission:

“To inspire excellence, empower individuals and develop the future workforce.”

Our vision:

“To transform lives through learning.”

02



OUR STRATEGIC GOALS 2023-2028

The College has produced a Strategic Plan for the period 2023-2028 during which time the College aims to:

- Develop highly skilled, creative and successful individuals.
- Deliver excellent, inspiring and relevant learning and teaching enabling Pembrokeshire's learners to progress to employment or higher levels of learning.
- Value and invest in all staff.

03

Strategic Goals

- Contribute to the South West region and economy by investing in skills and communities.
- Deliver first class governance and management.
- Provide an environment for learners, staff and the community that is inclusive, sustainable and safe.
- Ensure long-term financial stability.



04

Our year in numbers

3,745

Part-time learners

A 2% increase from
FY23 to FY24

1,900

Full-time learners

A 5% increase from
FY23 to FY24



B-wbl

B-wbl is the second largest provider of the £156m apprenticeship contract

£24m
(B-wbl contract value)

4,000

Employer Links

We estimate that we work with 4,000 local and regional employers

Commitment to the Welsh Language

796 learner tasks or assessments were completed using varying amounts of Welsh

796

184

University Places

184 learners were successful in their applications to university



15% 

Workbased Learning
Numbers increased from 973 in FY23 to 1,120 in FY24

114

Higher Education
Part-time numbers increased 34% over five years





05

Our amazing students

At the heart of all College activity are our students. Each year we take great pride in sharing in their successes and here we share with you some of the highlights from 2023/24.

Oxbridge

A-level student Louis Chadd, a former Greenhill School pupil, achieved A*A*A* and progressed to the University of Oxford to read Chemistry in September 2024.



George Scully



Erin Owens



Tomos Evans



Grace Young

Worldskills UK - Medal Winners and Finalists

George Scully, Gold in Foundation Health & Social Care

Kaya Mujica, Silver in Beauty Therapy

Carlie-Jayne Dutton, Silver in Beauty Therapy Practitioner

Daniel Lock, Silver in Foundation Health & Social Care

Anthony Davies, Silver in Foundation Horticulture

Erin Owens, Bronze in Beauty Therapy

Emily Sinnott, Bronze in Foundation IT Software

Tomos Evans, Bronze in Plumbing

Grace Young, Highly Commended in Restaurant Service

Oliver Mathias, Finalist in Foundation Horticulture

Jack Evans, Finalist in Foundation Horticulture

Declan Morrissey, Finalist in Foundation IT Software

Sion Duncan, Finalist in Foundation IT Software

Elena Philipps-Waring, Finalist in Restaurant Service

Jordan Palmer, Finalist in Welding

Skills Competition Wales - Medal Winners and Finalists

Ross Muller, Gold in Inclusive Skills Horticulture

Erin Owens, Gold in Beauty Therapy Practitioner

Emma Wilkinson, Gold in Inclusive Skills: Life Skills

Ffion Mabey, Silver in Personal Trainer

Kaya Majica, Silver in Beauty Therapy Practitioner

Luke Roberts, Silver in Welding

Cerys Rogers, Silver in Patisserie & Confectionery

"SLAK": Tom Jenkins, Drew John, Jak Matera-Byford, Reuben

Swindlehurst, Silver in Popular Music

Connor Johnson and Logan Russ, Silver in Renewable Energy

Luke Gibbons, Bronze in Electrical Installation

Celyn Lewis, Bronze in Child Care

Mia Parkin, Bronze in Beauty Therapist

Leo Luke, Ecolab Excellence in Hygiene

Our amazing students cont...

Eisteddfod

Evie Canny, Gold in Creating an App (U19s)

Charlie Jones, Gold in Creating an App (U25s)

Krista Ivanova / Carys Neilson, Gold in Childcare (U25s)

Saffron Lewis, Gold in Art, Design & Technology

Isabelle Scale, Gold in Photography Black & White

Mili Hughes, Gold in Photography Series Black & White

Eliza Bradbury, Gold in Harp (U19s)

Taloula Rock, Gold in Photography Colour

Saffron Lewis, Gold in Creating Textiles

Felix Austwick, Silver in Creating an App (U19s)

Aaron Parr, Silver in Creating an App (U25s)

Abi Strand / Catrin Styles, Silver in Childcare (U19s)

Cerys Witchell, Silver in Solo (U19s)

Amy Lee Miles, Silver in Young Artist Scholarship

Ben Hall, Bronze in Creating an App (U19s)

Meg McLeod, Bronze in Creating an App (U25s)

Charlotte Barrett, Bronze in Childcare (U19s)

Rose Richards, Bronze in Fashion

Nina Schmidt, Bronze in 3D Artwork

Miscellaneous Competitions

National Schools Equestrian Association Finals

Sophie Jamieson, Emily Locke

International Media Festival of Wales

Jac Davies, Smartphone Film

Penda Mickish, Digital Art

Tomos Bowie & Ellis White, Music Video

Zac Thomas, Animation

British Biology Olympiad

Jack Springer, Louis Chadd, Lea Alford

Intermediate Biology Olympiad

Mari Owen, Archie Davies, Casey Dinsdale, Tiffany

Kaur Dhammu, Nyah Elliott, Thomas Absalom

World Young Chef, Young Waiter Competition

Sam Everton, 'Best Young Chef' in Wales

Royal Opera House Design Challenge

Phoebe-Lily Williams

ECI Scholar of the Year

Jordan Palmer

MEI Maths Challenge

Shannon Fellows, Ruby Phillips-Poupard, Christian Garlick, Eben Sky, Mikey Powell, Cy Gray, Ffion Hobbs, Eomer Cozier-Coombs, Cariad Bateman, William Davies, Iestyn Harries

Duke of Edinburgh Award

Seb Landais, Anderson Phalp

Sporting Achievements

Jack Springer, International Gold Medal in Karate and Kickboxing

Bleddyn Gibbs, Disability Sport Award

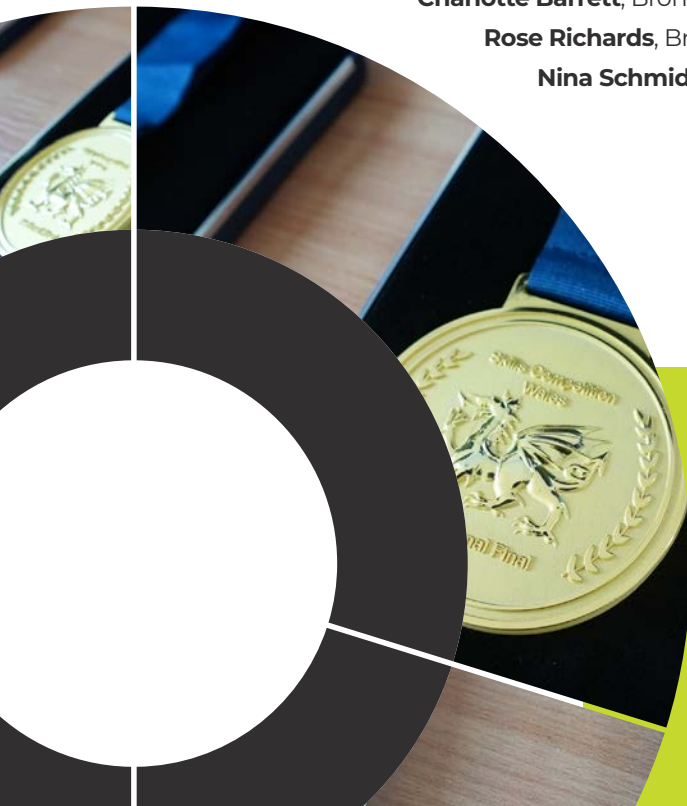
Saskia Webb, Junior Disability Sport Award

Heather Warner, Lifetime Achievement Award

Brett Piggot and Leon Davies, Mencap Home Nations Football

Dan John, Harri John, Seth Woodhouse, Welsh Colleges Football

Cerys Phillips and Freya Marshall, Welsh Street Football





Erin Owens



Dan John



Amy Lee



Jordan Palmer



Leo Luke



Saffron Lewis



Luke Gibbons



Kaya Mujica



Tamika Simms



Oliver Mathias



Cerys Rogers



Brett Piggott

Our dedicated employees

Highly Qualified Staff

Pembrokeshire College employs highly qualified staff with industry experience, dedicated to ensuring that our learners receive a high-quality educational experience.

As an aspirational organisation, the College takes pride in the quality of teaching and learning, as well as in the support provided to all staff members. Our shared goal is to enhance the experience of our learners and improve their outcomes.

In developing people practices, we foster the pride and aspiration of our staff, increase the visibility of all College achievements and create an environment where knowledge is shared openly and transparently.

Our priorities include:

- recruiting and retaining the best talent;
- ensuring fair remuneration for staff;
- cultivating positive employee engagement and morale;
- developing a high-performance, aspirational culture;
- promoting a safe, healthy and equitable environment that encourages proactive wellbeing.

Equality & Diversity

Pembrokeshire College is committed to creating and sustaining a fully inclusive working and learning environment for all its staff and learners which is fair, positive and, supportive.

The College encourages a positive, inclusive ethos with a shared commitment to challenging and preventing stereotyping, prejudice and discrimination; celebrating and respecting diversity and difference across all aspects of College life; and ensuring equal access to College facilities and benefits.

The talent, skills and knowledge of every individual is recognised as a key contributing factor in achieving excellent standards.



Core Values:

P: Positivity
E: Equality
O: Opportunity
P: Potential
L: Listening
E: Excellence



P.E.O.P.L.E

Our staff identified the core values that we believe should guide the College. These values, which define the ethos, culture, and behaviours of the College, its staff, and learners, are encapsulated by the backronym **PEOPLE**,

Our estate and facilities

£43m Estates Masterplan

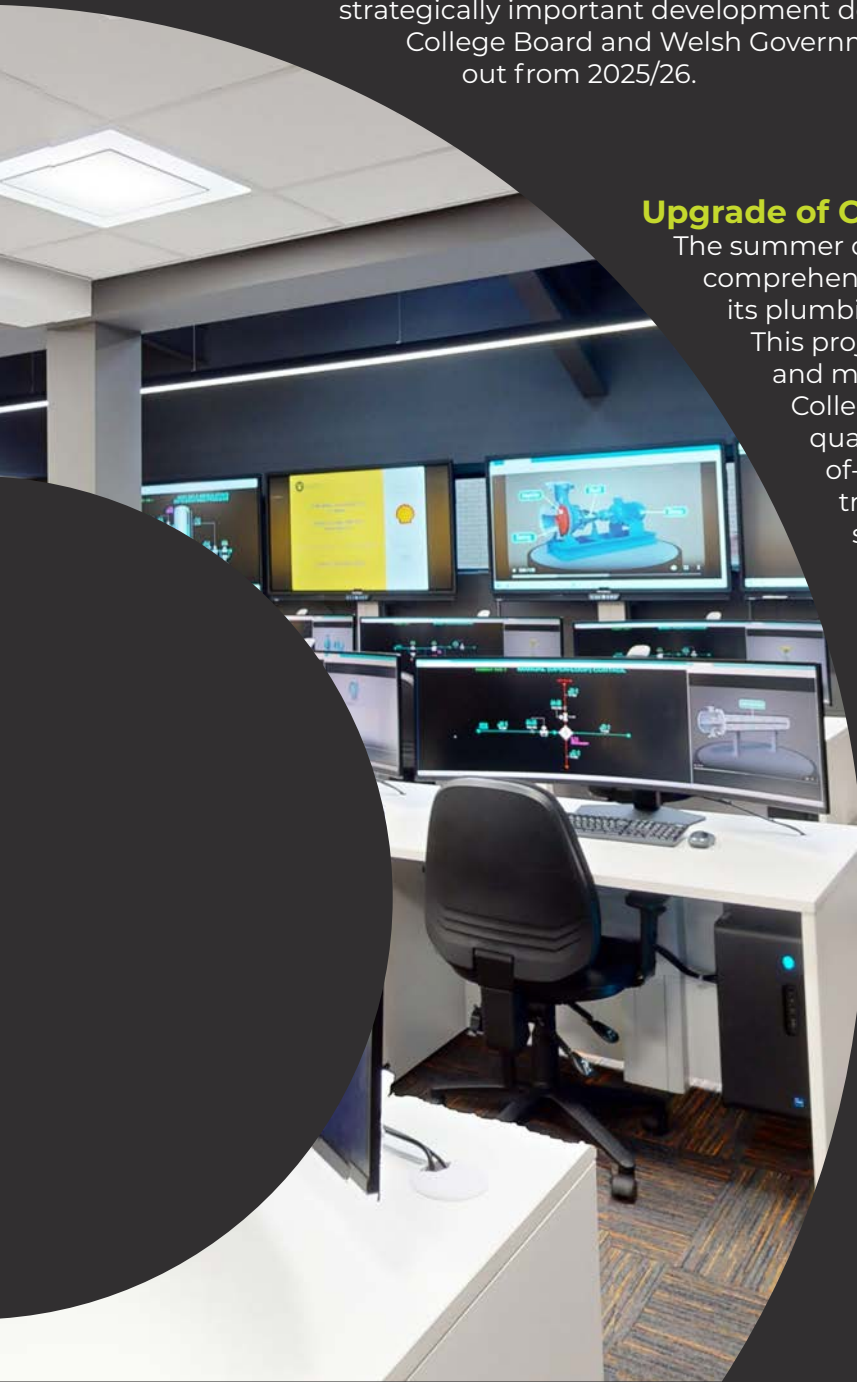
During 2023/24 the College prepared a new Estate Strategy and a new Strategic Outline Programme for a £43m Capital Investment over the next seven years. These strategically important development documents have been approved by the College Board and Welsh Government with projects starting to be rolled out from 2025/26.

Upgrade of Construction Workshops

The summer of 2023 saw the College complete a comprehensive refurbishment and expansion of its plumbing, electrical, and brickwork facilities. This project provided essential upgrades and modernised workspaces, enabling the College to deliver the latest Construction qualifications. By incorporating state-of-the-art equipment and expanded training areas, the refurbishment allows students to work in industry-standard environments, equipping them with practical skills that meet the demands of today's construction sector.

Shell Energy Transition Skills Hub

In June 2024 we officially opened the Shell Energy Transition Skills Hub. This unique facility provides a state-of-the-art Control Room training suite which enables training in control systems for a wide range of sectors including: Offshore Floating Wind; Hydrogen; Solar PV; Tidal/Marine and Hydrocarbons.





Completion of the 2018 Estate Strategy

The College completed the 2018 Estate Strategy programme of delivery during 2023/24 which saw an investment of £12m over this period in improving the learner environment.

The College delivered a number of key strategic projects during the period, on time and to budget.

This included:

- the creation of more flexible accommodation for learning and teaching;
- delivery of additional refectory and social space;
- enhancements to the Learning Resource Centre and HWB;
- installing 385kw of solar photovoltaic panels;
- replacing over 500 external windows on the main College building;
- constructing a new Engineering building; and
- developing a new training centre at Folly Farm and a new Independent Living Skills Centre at Withybush, alongside the College's animal care centre.

The College successfully obtained 65% funding towards this from Welsh Government through their Sustainable Communities for Learning Programme.

Over the past two years the College has invested in 385kW of solar photovoltaic panels

Our commitment to the environment

The College has committed to be Carbon Net Zero by 2030. This is a highly ambitious target which will take time, effort and funding to achieve but the College is committed to doing the right thing, especially now at this critical time in climate change.

A strategy is being developed, which will act as a framework for working towards the target. Further work is required to identify all opportunities for carbon reduction and movement towards carbon net zero technology.



The College has been certified to Level 5 (the highest) of the Green Dragon Environmental Standard for around 13 years after developing the College's environmental management system and moving up through the levels of the standard. Certification is granted through an annual audit.





What we are doing

The College has made a good start towards the carbon net zero ambition and has been actively working to reduce carbon emissions since 2002, through energy saving initiatives. The College also considers the wider impact of climate change, including biodiversity. Examples of carbon saving and biodiversity initiatives are below (but not limited to):

- Installing more efficient gas boilers;
- Building Management Control systems;
- Operational changes to how the College runs;
- Installing green technology in new builds and existing buildings including air source heat pumps and solar panels;
- Significant investment to replace lighting across the estate;
- Procuring all electricity through a green tariff since 2018;
- Improving the percentage of waste recycled;
- Reducing the amounting of printing carried out;
- Planting wildflower meadows on-site.

In FY24 the following work was done:

- A 100 kW PV array was installed on the TIC building;
- Wildflower seed was sown on the bank next to the bus bays;
- The last and final phase of the window replacement scheme finished in October 2023;
- Two gas fryers were replaced with electric fryers;
- The new Welsh waste legislation was implemented in April 2024 which involved physically changing and moving bins and a communication strategy for staff and learners;
- The completeness and accuracy of carbon emissions reporting was improved;
- White boards and projectors were replaced with Promethean screens which are more energy efficient;
- An annual refresh of laptops to replace older models with more efficient models has taken place;
- In support of the increasing virtual environment the College rationalised the number of physical servers which require electricity and air conditioning in server rooms.

Our Target:

By **2030** we have committed to be **Carbon Net Zero**

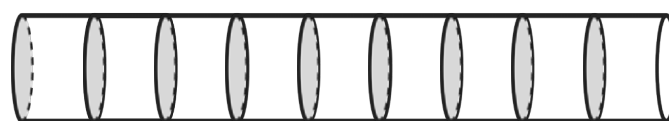
Our financial summary

Financial Accounts
Year Ending 31 July 2024

Income



Total income: £45,675,000



£43,020,000 Welsh Government grants



£1,037,000
Tuition fees and educational contracts

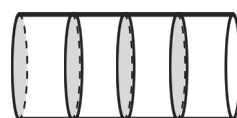


£1,618,000
Other income

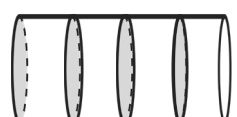
Expenditure



Total expenditure: £43,885,000



£25,494,000
External operating costs



£18,391,000
Staff costs

Adjusted EBITDA before one off costs and non cash items: £1,791,000

Notes:

The income and expenditure account is in respect of the continuing activities of Pembrokeshire College.

Key financial indicators

- Surplus reported in I&E £1,853,000
- Surplus before pension adjustments £1,501,000
- Capital investment over the last 5 years: £20.5m
- Pay income ratio: 66%
- Income diversity ratio: 87%





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Pembroke COLLEGE

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