



# Headline targets 2027



 **£13,500,000**  
DfE income by 2027

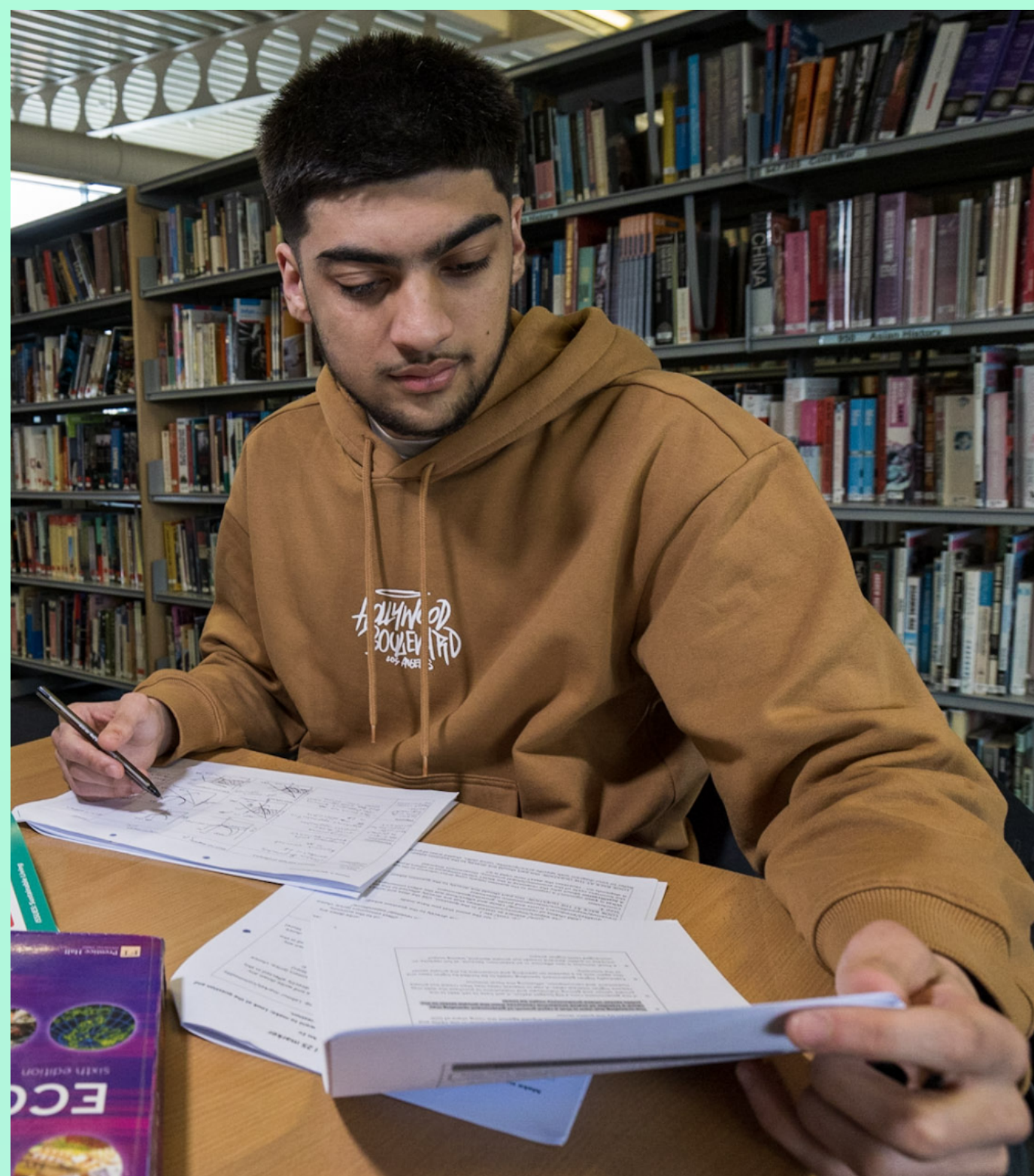
 **2030**  
Funded learners by 2027

 **88%**  
A Level achievement by 2027

 **90%**  
Retention of 1st year undergraduate leavers

 **50%**  
of Level 3 students on A Level programmes

 **95%**  
Extended Diploma achievement by 2027





# Post-16 Curriculum Profile Development

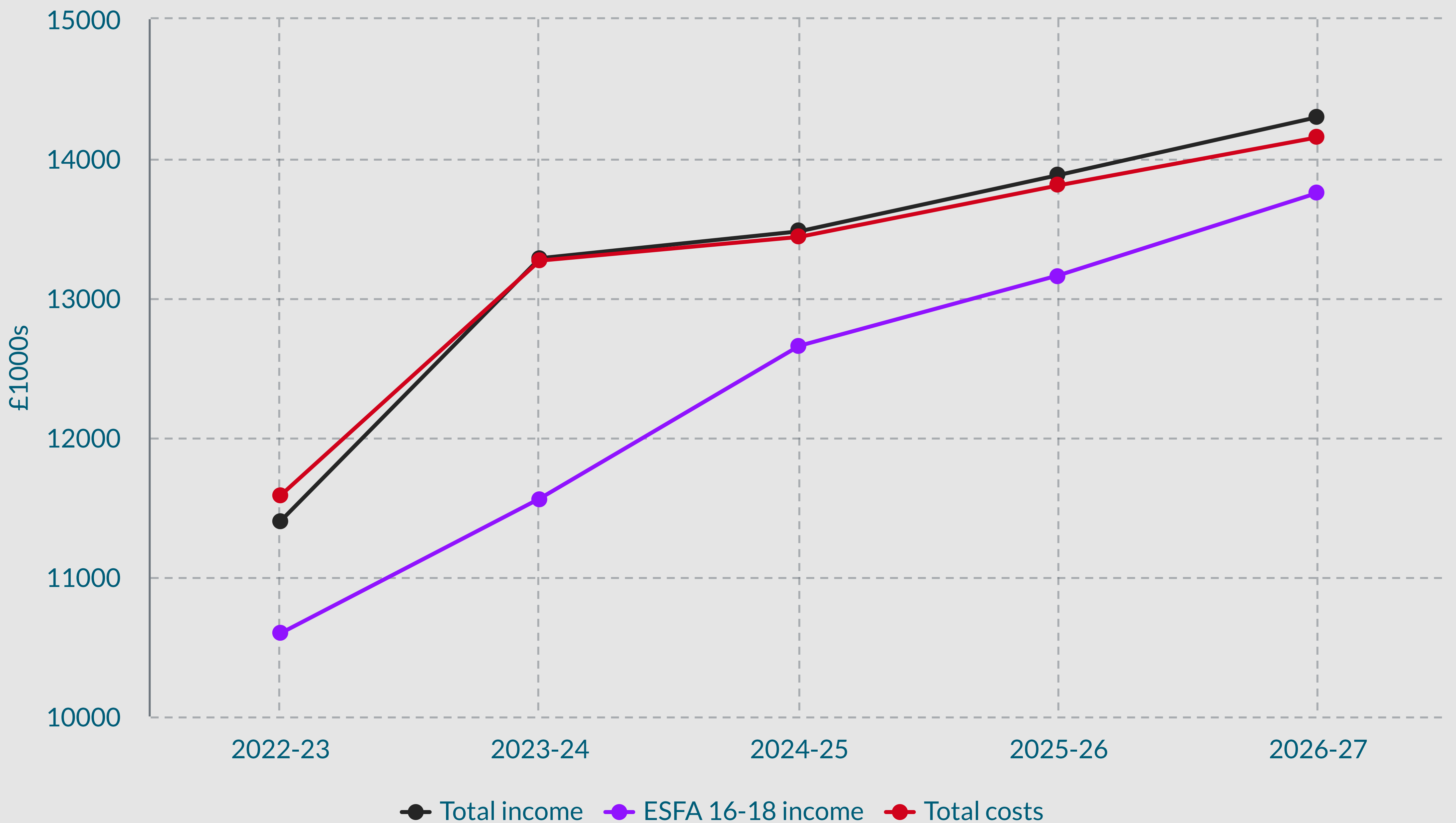
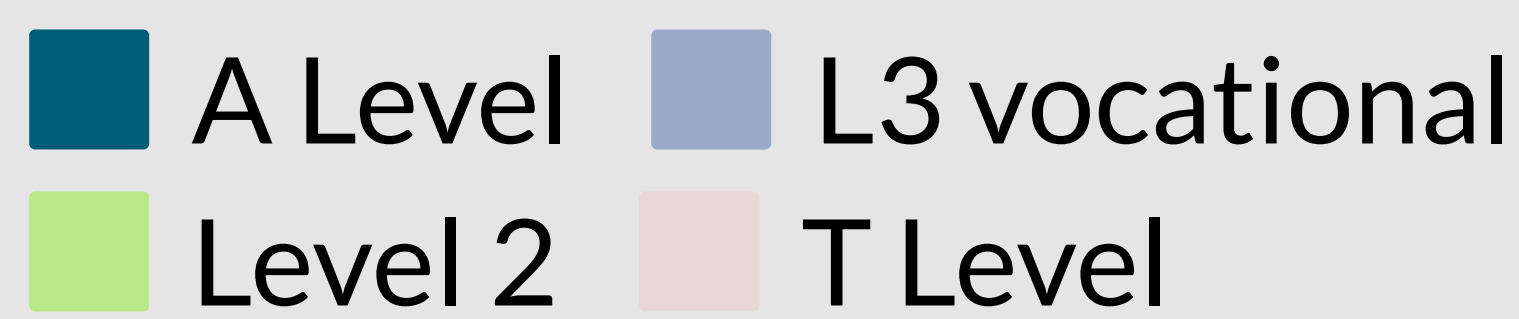
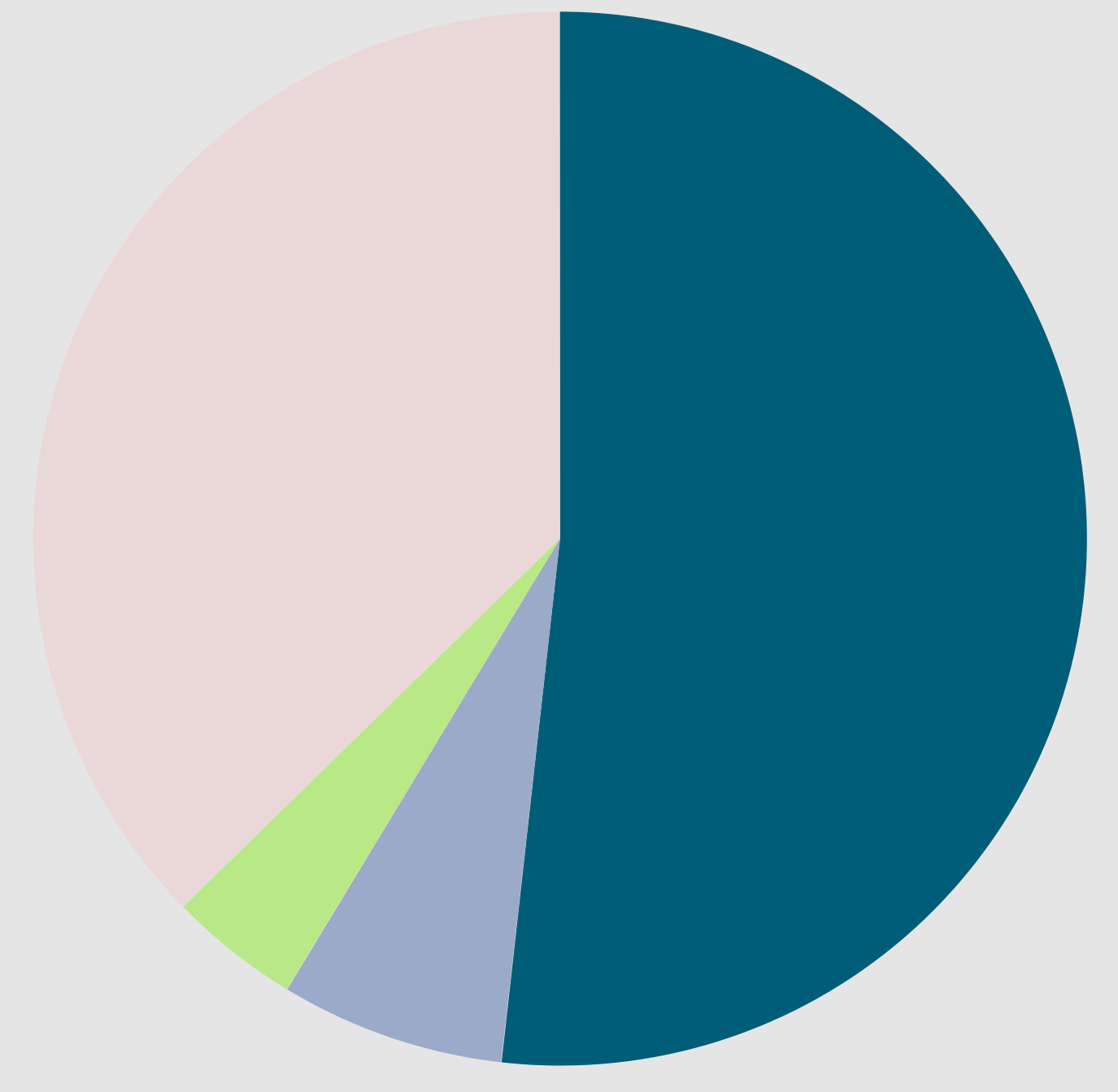
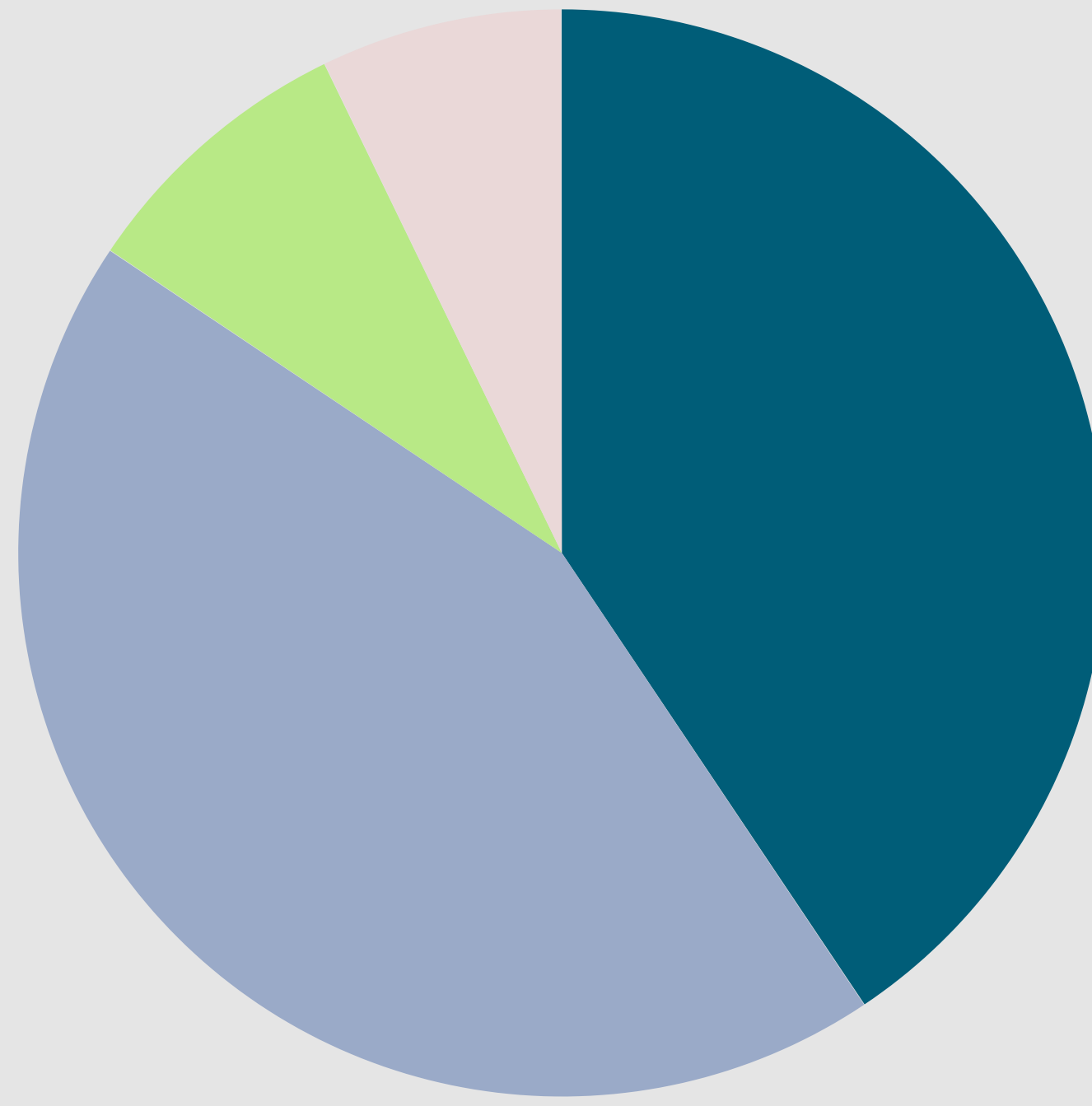
2023-24

2024-25

2026-27

Includes pre-T and pre-A Level

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## Income and cost forecast 2023 to 2027

Our forecast can only be indicative of a scenario based on learner number growth. It cannot accurately predict changes to rates of funding or inflationary/pay increases. The forecast assumes that DfE policy on T Levels will not change. No assumption has been included here of further capital investment or profit from land sale/fundraising.

As such, the forecast shows that the college expects to be a going concern but only making a minimal surplus once we have budgeted for maintenance and a rolling programme of improvements to equipment etc.

