

# STRATEGIC PLAN 2019-20 to 2023-24



## Our Mission

To inspire learning and improve lives through education, training and skills development that supports social and economic success for our learners, businesses and communities across West London.

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# **PART 1 : EXECUTIVE SUMMARY**

## 1.1 Introduction

Ealing, Hammersmith and West London College (branded as West London College) has played a major role in the provision of academic, technical, vocational and work-based education and training in west London for 150 years and we are very proud of our heritage.

At Hammersmith and Fulham College, we can trace our roots back as far as 1881 when Hammersmith School of Art and Building was founded in Brook Green. Following changes in its curriculum offer over the years, this subsequently merged with West London College in 1975 adopting the more recognisable name of Hammersmith and West London College.



Ealing Grammar School for Boys dates back to 1913, subsequently becoming Ealing Green High School. In 1992 this merged with Thomas Huxley College becoming Ealing Tertiary College in 1992. In 1929, Southall College of Technology was founded as a technical school for boys. It merged with Southall Grammar School in 1963, later becoming Villiers High School. The skills provision was subsequently transferred to Norwood Hall Institute of Horticultural Education which later became part of Ealing Tertiary College.

In 2002, Hammersmith and West London College merged with Ealing Tertiary College to form Ealing, Hammersmith and West London College. Famous alumni include Steve McQueen (multi award winning director of '12 Years a Slave'), Ralph Miliband (father of Ed and David Miliband), the late Jamal Edwards (music entrepreneur), Professor Dianne Willcocks CBE (Vice Chancellor of York St John University), Marcus Brigstocke (comedian and actor), Laurence Broderick (sculptor) and singers Estelle and Shola Ama.

This strategic plan represents a significant milestone for West London College. In 2018 the College was placed in formal intervention for its weak financial health. A recovery plan was developed, setting out the actions to be taken to address this. Its success during the first three years of recovery has been significant, with financial targets being met or exceeded. This success, coupled with a relatively new mission, vision and corporate values, has instilled us with optimism, boldness and ambition.

The entire Further Education (FE) college sector continues to struggle after more than a decade of funding freezes. In 2020 we saw the first funding rate uplift (for 16-18 year olds) for a decade, with acknowledgement from the government and civil servants that this was insufficient and with a promise of more to come. This, coupled with the start of a demographic upturn of young people, should have marked a new and much more positive era for colleges. However, the first few years of this strategic plan have seen significant external turbulence, including Brexit and the global Covid-19 pandemic that have presented many new and unprecedented challenges and risks for colleges. We are facing record levels of inflation causing significant budgetary

pressures and, as public spending is very stretched, there are competing pressures on the treasury.

On a positive note, there is cross-party recognition that FE funding is inadequate, preventing colleges from playing the crucial role that is envisaged in the UK's post-Brexit, post-pandemic economy. There is also high appreciation amongst MPs of the vital role colleges play within their constituencies and the difference they make to people's lives. There is a growing recognition that colleges, acting as key anchor institutions, contribute to the building of strong, sustainable communities that are economically and socially prosperous. The new Post-16 Education and Skills Act formalises this recognition and provides a platform for colleges to step up and take centre stage in meeting the skills needs of key community, civic, education and employer stakeholders.

We are very fortunate to be located within the two large London boroughs of Ealing and Hammersmith and Fulham. Our primary aim is to fully support the needs of these boroughs, including all who live and work in them. Whilst our three main campuses, based at Ealing, Hammersmith and Southall, are within a 12 mile radius, they serve very different communities reminding us that there remain great disparities of affluence and poverty. The pandemic has served only to augment these disparities with much levelling up work to be done.

The regional funding landscape has changed in recent years, with new powers given to the Greater London Authority since 2019/20. This is enabling funding decisions to be made that are driven by regional and local needs. We stand behind the GLA and the Mayor of London's vision for developing the skills that Londoners need to enable them to be productive, prosperous and to play an active role in society. The inclusive growth focus will help to ensure that those in our communities who need the most help will not be left behind. West London College is very proud to have achieved the Mayor's Construction Academy Scheme status, strengthening our efforts to support the construction sector and major infrastructure projects in London.

The College is actively contributing to the Mayor's Green New Deal for Londoners, and is leading the Mayor's Academies Programme Green Skills Hub, providing training and skills development for newly emerging 'green jobs'. We are also reducing our own carbon footprint and, through our Environmental Sustainability Strategy, are working towards a net zero target by the end of the decade. We are proud of our links with employers and industry and will continue to work hand in hand with key stakeholders including Heathrow Airport, West London Business, West London Alliance and NHS trusts, as well as the many small and medium sized businesses across the region. West London College is fully committed to supplying the education, training and skills pipelines that they need in order to prosper, contribute towards strengthening the economy and provide outstanding services.

Our ambitions and energy are boundless, and we look forward to working with all our strategic partners to fully achieve this plan.

Karen Redhead OBE  
CEO / Principal

## 1.2 Purpose, Mission, Vision and Core Values

The College's overarching purpose, mission, vision and core values are as follows:

### Purpose

To develop outstanding citizens of the future.

### Mission

To inspire learning and improve lives through education, training and skills development that supports social and economic success for our learners, businesses and communities across West London.

### Vision

To be the leading college in West London for technical and vocational education and skills training.

### Core Values

Our mission and vision are backed up by our core values:

#### Ambition

We will strive to be the best in all areas of strategic importance to the College, enabling our learners, employers and staff to achieve high expectations and ambitious goals.

#### Innovation

We will be innovative in our thinking, striving to embed new and original practises. We will embed innovation into our behaviours and our developments, helping our learners and staff to excel.

#### Accountability

We will all take personal responsibility for driving success, overcoming barriers and finding solutions. We will be constantly learning and developing.

#### Inclusion

We will be welcoming, supportive and our commitment to equality and diversity will underpin everything we do.

## 1.3 Behaviours

Our core values will underpin everything we do, and will be demonstrated by the following behaviours:

### Ambition

Governors will:	Leaders will:	Staff will:	Learners will:
Set high ambition for the college and its learners and work in an effective challenge and support partnership with senior leaders to achieve this.	Demonstrate high ambition for the college and its learners. Strive for high quality and continuous improvement in all that the college does. Listen to feedback and take appropriate and swift action to meet the changing needs of the college and its stakeholders.	Provide learners with educational and training experiences of high quality. Create learner-centred learning and support that enables learners to achieve their high aspirations and goals. Listen to feedback and take appropriate and swift action to improve the experience of our learners.	Aim high with ambitious aspirations and goals and always strive to achieve these. Take pride in their studies and achievements and be innovative, creative and entrepreneurial.

### Innovation

Governors will:	Leaders will:	Staff will:	Learners will:
Actively promote and encourage innovative thinking and decision making with senior leaders, providing support and challenge to ensure innovation underpins the future direction of the College	Actively promote innovation in all aspects of the College, encouraging innovative solutions and work practices	Demonstrate an innovative mindset, constantly developing themselves to be more innovative in the way that they work	Demonstrate innovation in their thinking, adopting and embracing an innovative approach to their learning and skills development



## Accountability

Governors will:	Leaders will:	Staff will:	Learners will:
Fully meet their responsibilities and strive to demonstrate good practice as set out in the Instruments and Articles and the AoC Code of Good Governance. Take responsibility for their decisions and actions and act in an open and transparent manner.	Meet their responsibilities and support staff in meeting theirs. Be proactive for strategic and operational planning and risk management. Take ownership of continuous improvement of their own skills and practices.	Meet their responsibilities, be proactive for local problem solving and take ownership of continuous improvement of their own skills and practices.	Take responsibility for their own learning and achievement, being punctual, having good attendance and meeting targets and deadlines. Strive to abide by and support the college rules

## Inclusion

Governors will:	Leaders will:	Staff will:	Learners will:
Set mission, vision, values and behaviours that will actively promote equality, celebrate diversity and foster a sense of well-being.	Provide an environment that actively promotes equality, celebrates diversity, supports freedom of enquiry and fosters a sense of well-being.	Actively promote equality, celebrate diversity and treat all learners and staff as individuals, with respect and dignity.	Treat all learners and staff as individuals, with respect and dignity.



# **PART 2 : STRATEGIC OBJECTIVES**



# Financial Objectives

## 2.1 Financial Objectives

### Creating a financially thriving College that is investing in its future

The College was placed in intervention and administered status (now termed supervised status) in August 2018. Subsequently, it reported an unplanned deficit of £13m for 2017/18. In response to this, the College embarked on a recovery plan and has made good progress in a relatively short timeframe. A new CEO / Principal was appointed at the start of 2018/19 and a new senior leadership team has subsequently been assembled to take the College's performance forward at pace and to build a strong and sustainable financial future.

To date the leadership team has made good progress and the deficit has been significantly reduced to circa £3.8m in 2019/20, improving to c£2m in 2020-21, even after the financial hit caused by the Coronavirus pandemic. This performance will lead to a consolidation of the College's financial position as we establish our position as a leading provider of high quality technical and vocational education and training in West London.

The College's financial health continues to be closely monitored and evaluated, with a financial health score that steadily improves to Good throughout the duration of this strategic plan. This strengthening position is underpinned by robust and improved financial management processes and realistic, yet stretching, targets. The KPIs, approved by the college's Corporation Board, continue to support the achievement of year on year improvements as the college strives to achieve a financial turnaround during this planning period, with further strengthening beyond that.

For the first time in many years, the College is able to invest in capital expenditure for urgent upgrades, repairs and maintenance with a significant focus in 2020/21 and 2021/22, subject to affordability and a business case.

The Financial strategic objectives over the duration of this five year plan are:

- Achieve **financial health score** of Good by 23/24
- Maintain a **positive cashflow** budget, with a balance of at least £5m that is maintained throughout the planning period
- Establish and maintain a minimum of 60 **cash days in hand** that is maintained throughout the planning period
- Achieve **staffing cost** of 65% of income by 20/21 reducing further to 63% by the end of the planning period
- Achieve a **surplus (EBITDA)** of at least 2% by 20/21, increasing further to 8% by 23/24
- Improve the **adjusted current ratio** to at least 1.2 by 23/24
- Maintain a level of **borrowing** not exceeding 43% of income, with 2.0 debt service cover by the end of this plan
- Improve **capital expenditure** to circa £5m for 22/23 to support urgent upgrades, repairs and maintenance and at least £1.8m each year thereafter





# Business Development Objectives

## 2.2 Business Development Objectives

### Building stronger sustainable relationships with employers and wider stakeholders

Targeted business development activities will be one of the principal drivers for growing and diversifying the College's income streams. This includes working with local and regional employers to align the curriculum to their skills needs and ensuring courses have a clear line of sight into employment for all learners.

Employers are at the centre of the College's strategy to grow and sustain its apprenticeship provision, with developments focused on the key West London priority sectors. There will also be a focus on growing the inclusive apprenticeship and traineeship offer to provide more opportunities for young people with learning difficulties and disabilities to gain employment.

The College will continue to align its adult education provision with the needs of the local communities and the priorities set out in the Greater London Authority 'Skills Roadmap for London' for the devolved Adult Education Budget. This includes building on the partnership with Jobcentre Plus to continually align our programmes to local job vacancies, with a clear focus on low skilled and low paid learners and removing barriers to the labour market such as language or digital skills.

Developing a fit for purpose and responsive offer for 16-18 year olds remains a high priority, with a sharp focus on effective school liaison to strongly promote West London College as the provider of first choice for local school leavers of all abilities.

Whilst there will be a year-on-year reduction in subcontracted income, the College is committed to continue to work in partnership with a small number of subcontractors to deliver a proportion of its adult education and apprenticeship provision. This ensures the College is meeting the diverse needs of the local communities it serves.

The College will build its reputation for a responsive commercial training offer. Low risk opportunities for international work will be explored further with potential for 'in country' developments as well as commercial programmes for international learners.

The Business Development Forum will closely align the work of the business development and curriculum teams, supporting the College to identify and respond quickly to opportunities including mainstream and commercial provision as well as procurement and tendering contracts that offer potential for growth opportunities that are aligned to the College's strategic priorities.

The College has a distinct role to play within its local communities, contributing to economic prosperity and social inclusion. This includes working with local authorities, employers, the community and voluntary sector, key stakeholders and individuals to put in place the building blocks of its distinct offer, focused on employability, language, digital skills and work readiness skills training.

The Business Development strategic objectives for the duration of this plan are:



- Grow **apprenticeships and supported internships** in line with regional and national priorities, with a focus on improving social mobility and inclusion
- Strengthen relationships with **Jobcentre Plus and other agencies** to grow and develop Sector Based Work Academies and other pre-employment training opportunities to support adults with low skills to progress into local and regional employment
- Build outstanding **stakeholder partnerships** that enable employers to influence and contribute to curriculum design, development and delivery in line with their needs
- Align business development activities in the curriculum to the regional **Skills Roadmap for London**, sub-regional and local priorities.
  - Apprenticeships
  - Social mobility / inclusive growth agenda and No Wrong Door
  - Good Work, including those on low wage, low skills jobs
  - ESOL, English, maths, digital skills and carbon literacy
  - SEND
  - L4 and L5 higher technical skills delivered in colleges
  - T level and Transition year programmes
- Support growth in **AEB** income where there are opportunities to do so
- Support growth in key **GLA/LEAP priority sectors** in West London
  - Construction / green skills
  - Hospitality, retail, catering, food production
  - Digital, creative, clean tech
  - Health, care services
- Positioning the College as a key anchor institution, acting as a community asset to local stakeholders and partners, including:
  - Greater London Authority / LEAP
  - Employers Representative Bodies
  - West London Alliance and individual Local Authorities
  - West London NHS Trust and the Integrated Care Services
  - Major employer and developments including Heathrow Airport and HS2
  - Construction developers and SME's in West London
  - Third sector and community voluntary sector organisations
- Continue to horizon scan for **bids and tender opportunities** that meet the strategic priorities of the College and provide opportunities for growth
- Diversify income by significant expansion of full-cost **commercial training** and opportunities to grow international work
- Continue to build partnerships with **subcontractors** where funding rules permit, and it is beneficial to the College's strategic direction
- Strengthen links with local **schools and the wider community** to support growth in 16-18 and apprenticeship programmes



# Curriculum Objectives



## 2.3 Curriculum Objectives

### To change life chances of all learners and see them progress into high value careers

The College provides a wide range of programmes for its diverse client groups, both in relation to the vocational and technical areas of study and also in terms of levels, from pre entry to level 5. All Programmes of Study are developed with “a clear line of sight to employment” and are aligned to meet the regional and sub-regional priorities. Over the period of this plan, we will continue to seek opportunities to align to identified needs of our employer, civic, community and education stakeholders.

Alongside its review of estates, this plan will see the development of distinct educational characters and offers at each of the College’s campuses, ensuring a good balance of complementarity whilst also meeting the needs of the respective communities. There will be a focus on programmes for school leavers who reside in Ealing, informed by feedback from secondary schools and by local authority priorities, as well as our own analysis.

Study Programmes will continue to be developed in order to support younger learners to achieve their qualifications with higher grades, but also to support them to progress with confidence to the next level, be it further study or employment. The College plans to offer T-levels from 2023-24, alongside its existing and growing Apprenticeship and vocational programmes.

The College’s adult programmes are well aligned with local need, and they will continue to develop in line with the Greater London Authority’s Skills Roadmap for London priorities, with social mobility and inclusive growth at their core. The College has significant strengths in the areas of English for Speakers of Other Languages (ESOL) and in the programmes developed for learners with Special Educational Needs and Disability (SEND), including high needs. These will further develop over the duration of the plan.

The College will continue to take an active role in the Mayor’s Academies Programme, building on the success of the Construction Academy and now leading on the Green Skills Hub. Working in close partnership with employers to meet their skills needs and capitalising on the Quality Marks in construction, green skills and health, that the College has been awarded by the Greater London Authority.

Curriculum managers and course teams will forge closer links with their business development colleagues, through mechanisms including the Business Development Forums and school liaison activities. This will strongly support the development of programmes that are meeting identified needs and delivering positive outcomes, including progression to further study and employment.

Over many years, strong strategic relationships have been developed with a large and growing number of local authorities (thirteen at the point of writing) to provide high quality education programmes for young people with learning difficulties and/or disabilities. This provision has expanded significantly and is a key focus for further

growth. It provides young people up to the age of 25 with an individualised programme that prepares them well for independent living and/or sustained employment either through classroom based courses, supported internships or inclusive apprenticeships.

Whilst not a major element of the College's portfolio, opportunities to grow higher education will be explored and developed where this provides progression opportunities for existing learners or meets an unfulfilled need within the west London area.

Opportunities to further enrich the experience of learners and to enliven learning will be pursued through the duration of this plan. This will include tools and technology to support self-directed study, as well as blended and distance learning. The importance of developing this approach has been significantly heightened by the global pandemic.

The Curriculum strategic objectives for the duration of this five year plan are:

- Increase the number of **16-19 year old learners**, particularly from **Ealing** schools
- Increase the proportion of 16-19 learners on **level 3 programmes**
- Develop content and delivery models for **Foundation Learning and level 2 programmes** to better prepare learners for **progression** and study beyond those levels
- Develop our level 4, 5, 6 **Higher Technical Skills** curriculum offer to ensure it is employment focused
- Increase the proportion of learners progressing into **positive destinations** including sustained employment
- Align the curriculum to the **Skills Roadmap for London** devolved priorities of
  - Apprenticeships
  - Social mobility / inclusive growth agenda and No Wrong Door
  - Good work, including those in low wage, low skills jobs
  - ESOL, English, maths, digital skills and carbon literacy
  - SEND
  - L4 and L5 delivered in colleges
  - T-level and transition year programmes
- Grow **AEB GLA** income where there are opportunities to do so
- Sharply focus curriculum growth in key **GLA/LEAP priority sectors** in West London
  - Construction / green skills
  - Hospitality, retail, catering, food production
  - Digital, creative, clean tech
  - Health, care services
- Further develop provision for learners with **learning difficulties and/or disabilities** to ensure good progression routes including supported internships and apprenticeships

- Continue to promote and support **inclusion and community cohesion** through ongoing development of Skills Pathways programmes
- Work with our **employer partners** and other stakeholders to ensure the curriculum is responsive and learners have opportunities to work with industry standard equipment and resources
- Provide our learners with a competitive advantage evident through the development of strong essential **employability skills**
- Respond to changes in the **construction sector**, including the development of green construction skills, modern methods of construction and digital construction
- To be innovative in our use of technology to enable learners to have access to high quality **e-learning** resources





# Quality Objectives

## 2.4 Quality Objectives

### To continuously strive for excellence in all that we do

The College was rated as good by Ofsted in its last inspection in March 2017, after a series of poor inspections and re-inspections going back many years. However, quality improvement was not sustained at the time and by 2018/19, the College was self-assessing itself as Requires Improvement again. During this planning period, we will be focusing assiduously on improving all curriculum areas so that the existing pockets of good practice are consistently seen across the College.

In order to continuously improve the Quality of Education, we will robustly focus on our teaching, learning, assessment and tutorial practice and refine our support and Continuous Professional Development for teachers. We will also continue to develop our quality systems to facilitate performance monitoring which will identify any issues quickly and enable remedial action to be taken, in order to give learners the best experience. We will seek external validation of our progress and performance, where appropriate.

Learner outcomes, including achievement, continue to improve to pre-pandemic levels and the College will build on this to exceed national rates. Attendance will be a key priority with a focus on both rigorous monitoring and proactive measures to improve performance.

Progression to positive destinations is currently high, but we will strengthen our processes further to enable all learners to progress to higher level courses or into good jobs, aligned to our strategic curriculum intent.

We will stretch and challenge our learners through improved formative and summative assessment. Feedback will be timely, fair and constructive and will enable learners to improve their knowledge, skills, understanding and behaviours. Classroom delivery will be enhanced by the use of relevant technology.

Support through tutorial will help learners with their study skills and achieving their targets, as well as preparing them for employment. Tutors will work with learners to set targets that are realistic but aspirational and they will rigorously monitor progress towards agreed goals. They will also focus on developing employability skills, through the use of the Skills Builder universal framework, which will support learners' future career aspirations. We will further strengthen our careers advice and guidance arrangements, achieving the Gatsby good career benchmarks during the period of this plan.

We will strengthen the mechanisms we use to engage learners in our quality improvement journey. This will include student voice forums for curriculum and non-curriculum actions, the Students' Union, questionnaires on key themes and feedback from delivered sessions. The College will build on the successful Vox-Pop videos that provide informal feedback to the board and the senior team.



The College will strengthen its ability to measure the impact of the curriculum intent, building on and extending the curriculum areas where learners acquire the knowledge and skills that reflect the needs of the local, regional and national context. There will be consistent clarity on what the curriculum is preparing learners for and what learners will need to be able to know and do at the end of their programme.

The Quality strategic objectives are:

- Continuously review and improve the **standard of teaching, learning and assessment** so that it is at least good across all curriculum areas
- Develop **impactful processes** to **support teachers** to continuously improve
- Maintain **high achievement rates** on **classroom** based programmes and improve pockets that are not yet high enough
- Increase overall **apprenticeship achievement rates** to above the national rates
- Improve the proportion of **high grades** achieved by learners
- Strengthen the **target setting** processes for all learners enabling them to achieve aspirational targets and goals and supporting their next steps
- Continue to develop, support and extend the **learner voice** strategy
- Achieve the **Gatsby** good career benchmarks
- Achieve and retain a grading of good in an **Ofsted** inspection within the duration of this plan



# People and Culture



## 2.5 People and Culture Objectives

**To employ highly motivated staff who are passionate about what they do, feel empowered and are aligned to our values**

We want our staff to be confident about the future, to feel valued, to recommend the College as a good place to work and confidently provide high quality learning opportunities for all our learners.

The College has demonstrated its resilience, agilely flexing to continue our focus on our learners and their needs throughout the pandemic. Our culture remains important to us as we strive to improve our communications and engage with staff. Since 2018 the College has adopted a coaching approach utilising the ILM accredited coaching qualifications and the expertise of an external trainer. We firmly believe that this is a much more effective approach to improving teaching, learning and assessment and also supports the radical transformation of the College's culture in order to support the core values of ambition and accountability and to change the College culture to one of empowerment and ownership.

We have been proud about the support we have given learners, in particular their wellbeing. We aspire to create an environment that promotes learner and staff wellbeing and that proactively supports learner and staff mental health. We will be implementing a Health & Wellbeing Policy that will incorporate the AoC Mental Health Charter.

High quality staff development opportunities are important for the College as we are ambitious for our staff and learners. Our staff development programmes will continue to focus on developing outstanding teaching and learning as well as excellent support for learners: our coaching programme is an important component of this. We will also seek to identify and develop staff who have the potential to progress internally in their careers in order to build loyalty, reduce turnover and succession plan for the future. As an apprenticeship levy payer, the College will seek to utilise this funding pot to support staff in new roles.

Fairness, Respect, Equality, Diversity, Inclusion & Engagement are a vitally important focus for the College. We have one of the most diverse learner groups in the country and are proud that our staff profile is almost as diverse. The College will strive to have a workforce at all levels in the structure, that is representative of the learner and local demographics for race, gender and disability. We will have a clear focus on investing in supporting greater representation in our leadership and reducing unconscious bias throughout the organisation. We will continue to promote a culture of inclusivity.

In tandem there will also be a major focus on improving engagement and staff morale. The College will build on staff survey results and broaden mechanisms for ensuring staff feedback that identifies ways in which we can continue to improve morale and motivation and ensure the staff voice is central to college decision making.

All of the actions within the Strategic Plan will be under-pinned by an excellent HR cross college service, high quality reporting and data systems, providing real-time information and support to inform decision making and policy.

The People & Culture strategic objectives are:

- Focus on developing our **culture**, to increase the connection of all staff to our corporate values.
- Implement staff **wellbeing culture** that focuses on health, well-being and work-load.
- Implement consistently effective and impactful **leadership and management** to include coaching, mentoring and shadowing
- Provide high quality **support and development** opportunities to aid staff to be effective in their roles as well as progressing in their careers.
- We will make full use of the **apprenticeship levy** to support staff in new roles.
- We will take up the FE sector initiatives to increase the **volunteering and social action opportunities** around our Campuses
- Extend our approach to **Fairness, Respect, Equality, Diversity, Inclusion & Engagement**, with a particular focus on race equality and LGBTQIA
- We will develop arrangements to strengthen the **staff voice** and to identify and implement actions to support **high staff morale**.
- Develop an HR function that is **proactive, impactful** and supported by high quality data and reporting systems.



# Estates Objectives



## 2.6 Estates & Infrastructure Objectives

**An estate that provides a sustainable, flexible, modern & inclusive environment that fully meets the needs of all stakeholders**

The Board approved an estates strategy in April 2022. It highlights that the College had surplus space, particularly at the Hammersmith and Fulham College and Southall Community College campuses. It also confirms that the College's estate is causing a financial drain, due to the cost of servicing unoccupied space, as well as the high maintenance, repair and utility bills. The estates strategy incorporates a full options appraisal for the Hammersmith and Fulham college campus.

In 2017-18 the College entered into an expensive leasing arrangement for Park Royal College. Part of the estates strategy was to review options for this facility well in advance of the break clause in the lease. As a result, we will relocate our West London Construction Academy provision to Southall Community College in summer 2023. This will be combined with a new Green Skills Centre, forming part of the wider Green Skills Hub of the Mayor's Academies Programme. The new facility will support the College in meeting the needs of construction and green sector employers and aligning to the GLA growth sector priorities.

The College's recovery plan highlighted the significant loss of provision in Ealing, particularly for young people, causing them to have to travel out of the borough in order to have their education and training needs met. Therefore, a significant expansion of the curriculum offer within Ealing is pivotal to the College's financial recovery and this is reflected in the business development and curriculum strategic objectives of this plan. The College will continue to seek out capital funding opportunities to redevelop the Ealing and Southall campuses.

The College will work towards reducing its carbon footprint, addressing the specific goals set out in the Environmental Sustainability Strategy, and working with learners, staff and external stakeholders to implement ways to work towards net zero.

A digital strategy will be developed with support from key stakeholders to provide a framework for capital expenditure on IT infrastructure.

The Estates strategic objectives are:

- Develop a new **estates strategy** for 2021-2026 to build on the actions within this strategic plan that have already been achieved
- Deliver the **Hammersmith and Fulham College Redevelopment Project** on time and within budget in order to improve space utilisation, generate a capital receipt and radically improve facilities on this site
- Seek out capital funding opportunities to redevelop the Ealing Green and Southall College campuses to improve conditionality and functionality

- Exit **Park Royal College** in advance of the break clause point in the lease, including potential relocation of construction and green skills provision to the Southall Community College campus
- Realise the ambitions in the Environmental Sustainability Strategy to work towards net zero by decarbonising the colleges' energy usage

# **PART 3 :**

## **KPIs & STRATEGIC RISKS**

## 3.1 Key Performance Indicators

### Financial and Corporate KPIs

KPI	20-21	21/22	21/22 Actual	22/23	23/24
Financial Health Category	Inadequate	RI	RI*	Good	Good
Financial Health Point Score	110	120	140*	190	180
Cash Balance (31 July) £k	5,000	5,000	9,674*	5,000	5,000
Cash Balance % of income	15.4	15.2	23.52%*	14.9	14.7
Cash days in hand	60	60	86*	60	60
Staffing Cost % of income	65%	63%	63%*	63%	63%
Surplus (EBITDA) £k	750	1,500	1,996*	2,000	2,250
Surplus % of income (EBITDA)	2.3%	4.5%	6.4%*	5.9%	6.6%
Current Ratio (adjusted)	1.0	1.0	0.96*	1.0	1.2
Borrowing % of income / Debt Service Cover	44%	42%	42.13%*	42%	40% / 2.0
Capital Expenditure £k	2,457	2,283	2,283*	5,000	1,800
Capital Expenditure % of income	7.5%	6.9%	7.27%*	14.9%	5.3%
Turnover (assumed for KPIs) £k	32,460	32,870	31,414*	33,470	33,870

\* Year end forecast



## Business Development KPIs

KPI	20-21	21/22	21/22 Actual	22/23	23/24
Grow 16-19 income £k	10,081	10,167	9,404*	10,367	10,567
Grow AEB GLA income £k	7,975	8,160	8,160*	8,360	8,560
Grow apprenticeship income £k	750	900	825*	1,150	1,300
Grow commercial income (by) £k	+250	+300	207*	+350	+400
Employer design / delivery % voc areas	75%	90%	75%	100%	100%
Reduce reliance on subcontractors % of ESFA contract	65%	55%	60%**	48%	36%
Win bids and tenders % of submitted	85%	85%	70%	85%	85%

\* Year-end forecast

\*\* Subcontract income reduction impacted by complications on AEB split between ESFA and GLA (i.e. may be difficult for college to earn full ESFA allocation other than through subcontracting as it is postcodes outside of the GLA area)

## Curriculum KPIs

KPI	20-21	21/22	21/22 Actual	22/23	23/24
Grow 16-19 learner numbers	1,840	1,840	1784	1,900	1,950
Grow 16-19 Level 3 learner numbers	699	720	645	700	750
Grow AEB GLA income £k	7,975	8,160	8,160*	8,460	8,800
Grow Apprenticeship Income	750	900	825*	1,150	1,300
Increase the percentage of programmes mapped to SfL/GLA/LEAP priorities	80%	85%	84%	90%	95%
Grow Skills Pathway enrolments for those where English is not their first language	2,650	2,730	2,608	2,780	2,830
Increase the number of construction enrolments	460	500	534	540	580
Grow the number of learners on Higher Technical Qualifications at Levels 4-6	15	20	38	25	30
Increase the proportion of courses with e-learning content	65%	75%	100%	85%	95%
Progression L1 to L2 Study programmes	44%	55%	TBC	60%	65%
Progression L2 to L3 Study programmes	40%	42%	TBC	44%	46%
Work Experience completed	97%	98%	86%	100%	100%

\* Year end forecast

## Quality Improvement KPIs

KPI	20-21	21/22	21/22 Actual	22/23	23/24
Improve the number of teachers with high observation grades <small>(best available grade)</small>	n/a	80%	75%	75%	80%
Improve 16-18 achievement rates	84%	84%	83%*	84%	86%
Improve and maintain adult achievement rates	94%	95%	92%*	92%	95%
Improve apprenticeship overall achievement rates	65%	67%	60%*	69%	72%
Improve 16-18 High Grades pass rate on English and Maths	27%	28%	TBC	29%	30%
Achieve target grades (FT learners)	75%	80%	TBC	85%	90%
Overall attendance	82%	86%	80%	86%	86%
Improve 16-18 learner attendance on Study Programmes	85%	85%	85%	86%	87%
Improve learner attendance on English & Maths programmes (16-18 SPs)	75%	80%	71%	80%	82%
Improve overall learner satisfaction	80%	85%	84%	86%	88%
Increase the number of curriculum areas graded good or outstanding under Ofsted criteria	70%	75%	TBC	80%	100%
Achieve the Gatsby Good Career benchmarks	5 benchmarks achieved	All (8) achieved	All (8) achieved	All benchmarks achieved	All benchmarks achieved
Maths & English progress <small>(DfE League tables if published)</small>	0.05	0.10	TBC	0.20	0.30

\* Year end forecast

## People and Culture KPIs

KPI	20-21	21/22	21/22 Actual	22/23	23/24
Communication is recognised as effective in the College (per staff survey)	Forum Established and Actions Agreed	Staff Forum meeting at each site each term. Actions Implemented	48% agree (+10% improvement) 83% 'aware of and use College comms channels'	Minimum 250 'reads' of Corporate Coms Minimum of 85% 'aware of College coms' in staff survey	Survey reflects appreciation of communication is at least equal to FE benchmarks
Staff recognising College is a good place to work (per staff survey and staff turnover rate)	n/a	60%	53%	63% survey response <15% staff turnover	63% survey response <12% staff turnover
The adoption of the Health & Well Being Policy (incorporating AoC Mental Health Charter), within the culture of the college	n/a	Adopted/ Implemented incl. first H&WB day	Policy adopted/ Workload & stress workshops & action plan. Mental Health a core CPD component. 52% of staff agree their MH is safeguarded	Staff survey shows > 65% recognise their emotional & mental health is safeguarded	Staff survey reflects appreciation of emotional & mh being safeguarded is at least equal to FE benchmarks
Number of staff completing coaching training (expected to be different staff each year)	15	15	14	=>25	=>25
Number of staff engaged with volunteering or social action projects	n/a	40%	<5%	=>50 people	=>60 people
Number of staff completing leadership development training (expected to be different staff each year)	5	5	5	=>5	=>5
Devise and adopt an implementation plan for the Black leadership group diagnostic toolkit	Committee Established	D&I Accreditation regained	Mandatory Unconscious bias training rolled out;	SLT buy in via Talk & Transform workshops + implementation of BLG Diagnostic Toolkit	Staff survey responses show staff recognise impact
Amount of Apprenticeship levy pot utilised	70%	80%	80%	90%	100%
Develop an HR function that is proactive, caring and supported by high quality data and good customer satisfaction score	n/a	Customer satisfaction score >60%	>77%	>80%	>85%

## Estates & Infrastructure KPIs

KPI	20-21	21/22	21/22 Actual	22/23	23/24
Hammersmith and Fulham College Redevelopment project delivered on time and within budget*	Design & Decant Completed	Options decisions	Estates strategy approved by Board	Implement decision	Implement decision
Increased income from sub-letting	£150k	£100k	£207k	£200k	£200k
Exit Park Royal College in advance of lease break clause and relocate provision to Southall Community College	Options Review	Project plan to exit in place	Project plan in place and being implemented	Decant and dilapidations complete	-
Reduce carbon emissions from energy use and consumption to work towards net zero by 2030	n/a	Scope 1 (Gas) 2.7% ↓ Scope 2 (Elec) 4% ↓ Scope 3 (College Vehicles) 33.2% ↓ Scope 3 (Business travel in employee owned vehicles) 5% ↓	Scope 1 (gas) 25% ↑ Scope 2 (Elec) 3% ↓ Scope 3 (Business travel in employee owned vehicles) 85% ↓	Scope 1 (Gas) 2.7% ↓ Scope 2 (Elec) 3.8% ↓ Scope 3 (College Vehicles) 53% ↓ Scope 3 (Business travel in employee owned vehicles) 10%	Scope 1 (Gas) 2% ↓ Scope 2 (Elec) 3.6% ↓ Scope 3 (College Vehicles) 10% ↓ Scope 3 (Business travel in employee owned vehicles) 10% ↓

\* It is difficult to predict with accuracy which year the Hammersmith & Fulham Redevelopment Project will be completed, however KPIs above reflect the latest Gantt chart timings. The project will only commence once DfE/GLA contribution of at least £10m has been secured. The College is on a small reserve list, however the DfE/GLA cannot advise when funds might become available. Consequently, the timings shown above are highly likely to change.

## 3.2 Strategic Risks

The strategic risk register has been completely updated to align with this strategic plan. The risk register is regularly presented to and monitored by the Corporation Board and its Audit Committee. It is also monitored by the College's Executive Team and is revisited on a monthly basis.

## 3.3 Public Values Statement

Ealing, Hammersmith and West London College is an exempt charity under Part 3 of the Charities Act 2011 and is regulated by the Secretary of State for Education. Members of the Governing Body are trustees of the charity. In setting and reviewing the College's strategic objectives, the Governing Body has had due regard for the Charity Commission's guidance on public benefit and particularly upon its supplementary guidance on the advancement of education.

In delivering its mission, the College provides the following identifiable public benefits through the advancement of education:

- High quality teaching and assessing
- Widening participation and tackling social exclusion
- Excellent learner progression into employment
- Strong learner support processes and systems
- Good links with employers, industry and commerce
- Good links with key external bodies including local authorities, the Greater London Authority (GLA) and the local enterprise partnership (LEAP)





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