

# 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 students, 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 almost 130 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 some 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 Milliband (father of Ed and David Milliband), 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.

At the point of writing this strategic plan, the political environment was extremely volatile with the UK divided by views on Brexit and facing the likely prospect of a snap general election in the autumn. Post publication, the government strengthened its majority, Brexit was concluded but 2020 saw a global Covid-19 pandemic that has presented many new and unprecedented challenges and risks for colleges.

Austerity is still prevalent and public funding is very stretched, with competing pressures on the treasury from other worthy areas such as the NHS and policing. The pandemic has significantly exacerbated this with a prediction of the worst global recession since the great depression in the 1930s. The entire Further Education (FE) college sector is already struggling after a decade of more than its fair share of cuts and funding freezes.

However, a new era dawns with widespread cross-party recognition that FE funding is inadequate, preventing colleges from playing the crucial centre stage role that is envisaged in the UK's post-Brexit economy. There is also high recognition amongst

most MPs of the vital role colleges play within their constituencies and the different they make to people's lives.

In 2020 we see the first funding rate uplift (for 16-18 year olds) for a decade, with acknowledgement from the government and civil servants that this is insufficient and with a promise of more to come. This, coupled with the start of a demographic upturn of young people, should mark a new and much more positive era for colleges. The regional funding landscape has also changed, with new powers given to the Greater London Authority through devolution of the Adult Education Budget with effect from 2019/20. This is already enabling funding decisions to be made that are driven by regional and local need.

This strategic plan represents a significant milestone for West London College. In 2018 year 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. Whilst full financial recovery is ultimately a three year journey up to 2020/21, the College achieved all financial targets for 2018/19. This success, coupled with a new mission, vision and corporate values, has instilled us with optimism and ambition. Consequently, we have replaced the old recovery plan with a new five year strategic plan, further demonstrating our boldness and sense of renewed purpose for the medium and long term.

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 within our communities.

We stand fully 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 a full and active role in society. The inclusive growth focus should help us to ensure that those in our communities who need the most help will not be left behind. West London College is also very proud to have achieved the Mayor's Construction Academy Scheme kitemark status, strengthening our efforts to support the construction sector and major infrastructure projects in London.

We are proud of our links with employers and industry and will continue to work hand in hand with them and their representative bodies including Heathrow Airport, West London Business, Local Strategic Partnerships 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 providing 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 students, 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.

#### Integrity

We will be open, honest, fair and respectful, doing what we believe is right and will lead to success for our learners, employers and the College.

#### 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:	Students will:
Set high ambition for the college and its students and work in an effective challenge and support partnership with senior leaders to achieve this.	Demonstrate high ambition for the college and its students. 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 students with educational and training experiences of high quality. Create student-centred learning and support that enables students to achieve their high aspirations and goals. Listen to feedback and take appropriate and swift action to improve the experience of our students.	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.

### Integrity

Governors will:	Leaders will:	Staff will:	Students will:
Actively promote and robustly demonstrate the 7 Nolan principles of public life which are: <ul style="list-style-type: none"><li>• Selflessness</li><li>• Integrity</li><li>• Objectivity</li><li>• Accountability</li><li>• Openness</li><li>• Honesty</li><li>• Leadership</li></ul>	Actively promote and robustly demonstrate professional behaviour, selflessness, integrity, objectivity, openness, honesty and good leadership in all that they do.	Demonstrate professional behaviour, selflessness, integrity, objectivity, openness and honesty in all that they do.	Strive to develop relationships with peers and staff that are based on courtesy, respect, fairness and honesty.

## Accountability

Governors will:	Leaders will:	Staff will:	Students 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:	Students 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 students and staff as individuals, with respect and dignity.	Treat all students 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 team has subsequently been assembled to take the College's performance forward at pace and to build a strong and sustainable financial future.

During 2018/19 and 2019/20, the new leadership team has made good progress and the deficit has been significantly reduced to circa £2m in 2019/20 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.

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 by 19/20, with a balance of at least £5m by 20/21 that is maintained throughout the planning period
- Establish and maintain a minimum of 60 **cash days in hand** by 20/21 that is maintained throughout the planning period
- Achieve **staffing cost** of 65% of income by 20/21 reducing further to 60% by the end of the planning period
- Achieve a **surplus (EBITDA)** of at least 2% by 20/21, increasing further to 6% by 23/24
- Improve the **adjusted current ratio** to at least 1.2 by 23/24
- Maintain a level of **borrowing** not exceeding 40% by the end of this plan
- Improve **capital expenditure** to circa £2m in 2020/21 and 2021/22 to support urgent upgrades, repairs and maintenance and at least £750k 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 principle 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 of construction / infrastructure, health / care services, digital / creative and hospitality / catering / food production. There will also be a focus on growing the inclusive apprenticeship 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 for Londoners Strategy 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 Colleges is meeting the diverse needs of the local communities it serves, reaching learners that may not otherwise engage with a large FE college.

The College will build its reputation for a responsive commercial training offer that is developed through the expertise in specific sectors such as construction and English language. Low risk opportunities for international work will be explored further with potential for 'in country' developments as well as commercial programmes for international students.

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, 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 **employer partnerships** that enable employers to influence and contribute to curriculum design, development and delivery in line with their needs
- Align the curriculum to **Skills for Londoners** devolved priorities of
  - Apprenticeships
  - Social mobility / inclusive growth agenda
  - Low wage, low skills
  - ESOL, English, maths and digital skills
  - SEND
  - L4 and L5 delivered in colleges
  - T levels and Priority sectors
- Grow **AEB GLA** income where there are opportunities to do so
- Focus on growth in key **GLA/LEAP priority sectors** in West London
  - Construction / infrastructure
  - Hospitality, catering, food production
  - Digital, creative, clean tech
  - Health, care services
- Build and maintain relationships with **key partners** including
  - West London Alliance and West London Business
  - Capital West London
  - Berkeley Group
  - Heathrow / HS2
  - Greater London Authority / LEAP
  - West London NHS Trusts / HEE
- 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. The College offer includes 16-19 Programmes of Study, Adult Education, Key Stage 4 provision, Apprenticeships and Higher Education. All Programmes of Study are developed with “a clear line of sight to employment” and are aligned to meet the Skills for Londoners devolved priorities and GLA/LEAP priority sectors of West London. Technology is increasingly deployed to develop innovative, effective and more efficient teaching, learning and assessment practices. Over the period of the strategic plan, we will continue to seek opportunities to align and realign our offer to local and regional priorities. We will also continue to increase our use of digital technologies and resources to enable our learners to access learning opportunities outside of the classroom, including distance and blended learning.

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 considerable expansion of relevant 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.

16-19 Study Programmes will continue to be developed in order to support students 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. All Study Programmes will include relevant and purposeful work experience, tapping into the College’s growing employer base. Programmes will enable those who have not been able to achieve high grades in English and mathematics at Key Stage 4 to further develop these in order to progress.

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 for Londoners 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 students with Special Educational Needs and Disability (SEND), including high needs. These will further develop over the duration of the plan.

Working in close partnership with employers, apprenticeships and upskilling provision will continue to develop and grow. This includes further development of the West London Construction Academy (WLCA) and capitalising on the College’s lead for the Mayor’s Construction Academy, delivering a range of education and skills training programmes that are required by the construction industry and the major infrastructure projects across the region.

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.

In continuing strong collaboration with local authorities, the College will continue to develop its Key Stage 4 offer for young people who have not been able to study at school. The curriculum will continue to develop to enable all young learners the opportunity to take GCSE qualifications, where appropriate, and to progress with confidence to post 16 education at the College or with another provider.

Over a number of years, strong strategic relationships have been developed with a growing number of local authorities (thirteen at the point of writing this plan) to provide high quality education programmes for young people with learning difficulties and/or disabilities. This provision has grown 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 students 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 and ensuing disruption to face-to-face teaching during 2020.

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 **levels 1 and 2 programmes** to better prepare learners for **progression** and study beyond those levels
- Align the curriculum to **Skills for Londoners** devolved priorities of
  - Apprenticeships
  - Social mobility / inclusive growth agenda
  - Low wage, low skills
  - ESOL, English, maths and digital skills
  - SEND
  - L4 and L5 delivered in colleges
  - T levels
  - Priority sectors

- 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 / infrastructure
  - Hospitality, 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, teaching English language to those whose first language is not English and engaging with the hardest to reach communities
- Work with our **employer partners** to ensure learners have opportunities to work with up to date equipment and resources related to the world of work in industry settings
- Provide our students with a competitive advantage evident through the development of strong **employability skills**
- Respond to changes in the **construction sector** by developing, in partnership with key stakeholders, a new range of programmes to meet local construction training needs
- Develop our **higher education** curriculum offer to ensure it is employment focused
- Continue to increase the proportion of learning delivered online and to make best 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. In recent years achievement rates have remained high for adults but are lower for 16-18 year olds and for apprentices. In this next planning period, we will be focusing on ensuring that all curriculum areas across the College deliver high quality outcomes for our students, including high achievement rates and value added scores.

Progression to positive destinations is currently high, but we will strengthen our processes further to enable all students to progress to higher level courses or into employment. The College will encourage students to aim for progression to higher performing universities where appropriate.

In order to continuously improve standards, we will further develop teaching and learning and pastoral practices to inspire, challenge and motivate our students to succeed and positively progress to the next stage of their education, training or career with confidence.

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

Support through tutorial will help students with their study skills and achieving their targets, as well as preparing them for employment. Tutors will work with students to set targets that are realistic but aspirational and they will rigorously monitor progress towards agreed goals. They will also focus on employability skills, creating for students a progression passport which will support their future applications and aspirations.

We will robustly monitor the quality of teaching, learning, assessment and tutorial practice and use this to inform and refine improvement strategies leading to focused Continuous Professional Development for our teaching staff. 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 students the best experience.

We will evaluate our progress against our objectives rigorously but also seek feedback from our stakeholders, particularly our students. We will develop the learner voice by increasing the ways in which feedback can be provided and support the Student association to develop its agenda to work in partnership with us to achieve our common goals.

We will seek external validation of our progress and performance. We will review our performance against the new Ofsted Education Inspection Framework and aim to achieve and retain a grading of Good across the duration of this plan. We will further

strengthen our careers advice and guidance arrangements, achieving the Gatsby good career benchmarks during the period of this plan.

The Quality strategic objectives are:

- Maintain **high achievement rates** on **classroom** based programmes and improve pockets that are not yet high enough
- Increase overall and timely **apprenticeship achievement rates** to above the national rates
- Improve positive **value added** scores of 16-19 year olds
- Strengthen the **target setting** processes for all learners enabling them to achieve aspirational targets and goals and supporting their next steps
- Increase the proportion of learners progressing into **positive destinations** including sustained employment
- Regularly review the **standard** of **teaching, learning and assessment** and ensure that effective processes are in place to continuously improve
- Continue to develop, support and extend the **learner voice** strategy
- Achieve the **Gatsby** good career benchmarks
- Achieve at least good overall in the next **Ofsted** inspection





# Workforce and HR



## 2.5 Workforce and HR Objectives

**To be the employer of first choice, employing highly motivated staff who are passionate about what they do**

Throughout the duration of this five year plan, the College will continue to drive down the staffing cost ratio until it is well below the sector average. However, there will also be a major focus on improving staff morale and wellbeing at all levels of the organisation. The College is committed to fully adopting the AoC Mental Health and Well Being Charter and implementing the principles to create an environment that promotes student and staff wellbeing and that proactively supports student and staff mental health.

The College will broaden mechanisms for ensuring staff feedback that identifies ways in which we can continue to improve staff morale and motivation, ensuring the staff voice is central to college decision making.

Since 2018/19, 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 to radically transforming the College's culture in order to support the new corporate values of ambition, integrity, accountability and inclusion.

Our staff development programmes will continue to focus on developing outstanding teaching and learning as well as excellent support for learners. 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

The College will strive to have a workforce, at all levels in the structure, that is representative of the student and local demographic for race, gender and disability with a clear focus on reducing unconscious bias throughout the organisation.

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 Workforce and HR strategic objectives are:

- Fully adopt the **AoC Mental Health Charter** and create an annual **Health & Well-being** day as part of a wider effort to promote a well-being culture.
- Operate a forum to strengthen the **staff voice** and to identify and implement actions to support high staff morale
- Continue with the **coaching** training and qualifications in order to support the core values of ambition and accountability and to change the College culture to one of empowerment and ownership

- Provide **high quality** staff development opportunities and seek out opportunities to identify and develop staff who have the **potential to progress** in their careers
- Establish an **Equality and Diversity Committee** to reduce unconscious bias and promote a culture of inclusivity.
- Develop an HR function that is supported by high quality **data and reporting systems**



# Estates Objectives



## 2.6 Estates Objectives

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

The College's Board approved the estates strategy in December 2018, following a workshop in November to review issues and options. The estates strategy remains largely relevant, despite some unanticipated adverse market conditions experienced in 2019 when the College was seeking to realise the sale of part of the Southall campus.

The estates strategy highlighted that the College had surplus space, particularly at the Hammersmith and Southall campuses. It also confirmed that the College's estate was causing a financial drain, partly due to the cost of servicing unoccupied space, as well as the high maintenance, repair and utility bills at the Hammersmith campus due to poor build quality and poor design. The Hammersmith Gateway new build and the disposal of part of the Southall campus will go some considerable way to resolving these issues.

The College's recovery plan highlighted, in the market assessment section, the significant loss of provision in the borough of 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 radical expansion of the curriculum offer at the Ealing campus is pivotal to the College's financial recovery and this is reflected in the business development and curriculum strategic objectives of this plan.

In recent years the College entered into a leasing arrangement for Park Royal College which is very expensive, and the facility is unlikely to become profitable in the medium to long term. Consequently, part of the estates strategy is to review options for this facility well in advance of the break clause in the lease. In the short to medium term, a strategic imperative is to grow the construction provision taking advantage of the College achieving Mayor's Construction Academy status. We will also consider options to sub-let space at across all campuses in order to generate an additional income stream.

The Estates strategic objectives are:

- In addition to the business development and curriculum strategic objectives to grow the offer for 16-18 year olds at **Ealing Green College**, also sub-let surplus space on the site in order to improve space utilisation and generate an additional income stream
- Dispose of surplus space on the **Southall Community College** site in order to improve space utilisation and generate a capital receipt.
- Deliver the **Hammersmith Gateway** capital project on time and within budget in order to improve space utilisation, generate a capital receipt and radically improve facilities on this site

- Grow the construction provision at **Park Royal College** and sub-let surplus space in order to generate an additional income stream.
- Review **Park Royal College** options in advance of the break clause point in the lease, including potential relocation of construction provision to the Southall campus

# **PART 3 :**

## **KPIs & STRATEGIC RISKS**

# 3.1 Key Performance Indicators

## Financial and Corporate KPIs

KPI	19/20	20/21	21/22	22/23	23/24
KPI	19/20	20/21	21/22	22/23	23/24
Financial Health Category	Inadequate	Inadequate	RI	RI	Good
Financial Health Point Score	80	110	120	140	180
Cash Balance (31 July) £k	5,000	5,000	5,000	5,000	5,000
Cash Balance % of income	16.5	15.4	15.2	14.9	14.7
Cash days in hand	50	60	60	60	60
Staffing Cost % of income	68%	65%	63%	62%	62%
Surplus (EBITDA) £k	(1,100)	750	1,500	2,000	2,250
Surplus % of income (EBITDA)	-3.6%	2.3%	4.5%	5.9%	6.6%
Current Ratio (adjusted)	1.0	1.0	1.0	1.0	1.2
Borrowing % of income	47%	44%	42%	40%	40%
Capital Expenditure £k	200	2,457	2,283	750	750
Capital Expenditure % of income	0.6%	7.5%	6.9%	2.2%	2.2%
Turnover (assumed for KPIs) £k	31,500	32,460	32,870	33,470	33,870



## Business Development KPIs

KPI	19/20	20/21	21/22	22/23	23/24
Grow 16-19 income £k	9,975	9,363	9,560	9,760	9,960
Grow AEB GLA income £k	7,760	7,960	8,160	8,360	8,560
Grow apprenticeship income £k	950	750	900	1,150	1,300
Grow commercial income (by) £k	+200	+250	+300	+350	+400
Employer design / delivery % voc areas	50%	75%	90%	100%	100%
Reduce reliance on subcontractors £k**	4,000	3,000	3,000	3,000	3,000
Win bids and tenders % of submitted	50%	85%	85%	85%	85%

\* 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	19/20	20/21	21/22	22/23	23/24
Grow 16-19 student numbers	1,840	1,920	1,960	2,000	2,040
Grow 16-19 Level 3 student numbers	560	680	720	760	800
Grow AEB GLA income £k	7,760	7,960	8,160	8,360	8,560
Grow Apprenticeship Income	950	750	900	1,150	1,300
Increase the percentage of programmes mapped to SfL/GLA/LEAP priorities	75%	80%	85%	90%	95%
Grow Skills Pathway enrolments for those where English is not their first language	2,630	2,650	2,730	2,780	2,830
Increase the number of construction students (Park Royal and WLCA)	600	460	500	540	580
Grow HE student numbers	10	15	20	25	30
Increase the proportion of courses with e-learning content	55%	65%	75%	85%	95%
Progression L1 to L2	45%	53%	55%	60%	65%
Progression L2 to L3	24%	35%	38%	40%	45%
Overall Attendance	85%	85%	86%	87%	88%
Work Experience completed	96%	97%	98%	100%	100%

## Quality Improvement KPIs

KPI	19/20	20/21	21/22	22/23	23/24
Improve 16-18 achievement rates	82%	84%	86%	88%	90%
Improve and maintain adult achievement rates	93%	94%	95%	95%	95%
Improve apprenticeship timely achievement rates	60%	55%	60%	65%	70%
Improve apprenticeship overall achievement rates	70%	65%	70%	75%	80%
Improve 16-18 High Grades pass rate on English and Maths	25.5%	27%	28%	29%	30%
Achieve target grades (FT learners)	70%	75%	80%	85%	90%
Improve 16-18 student attendance on Study Programmes	85%	85%	86%	87%	88%
Improve student attendance on English & Maths programmes (16-18 Study Programmes)	70%	75%	80%	87%	88%
Improve overall student satisfaction (FE choices)	75%	80%	85%	90%	95%
Increase the number of curriculum areas graded good or outstanding under Ofsted criteria	60%	70%	80%	90%	100%
Achieve the Gatsby Good Career benchmarks	2 benchmarks achieved	5 benchmarks achieved	All (8) achieved	All benchmarks achieved	All benchmarks achieved
Maths & English progress (DfE League tables)	0.0	0.05	0.10	0.20	0.30

## Workforce Development KPIs

KPI	19/20	20/21	21/22	22/23	23/24
AoC Mental Health Charter adopted and maintained	Adopted	Maintained	Maintained	Maintained	Maintained
Staff Forum established, actions agreed and implemented	Forum Established and Actions Agreed	Forum Maintained and Actions Implemented	Forum Maintained and Actions Implemented	Forum Maintained and Actions Implemented	Forum Maintained and Actions Implemented
Number of staff completing ILM coaching training (expected to be different staff each year)	30	15	15	15	15
Number of staff completing leadership development training (expected to be different staff each year)	5	5	5	5	5
Equality and Diversity Committee established, actions agreed and implemented	n/a	Committee Established, actions implemented	Committee Maintained and Actions Implemented	Committee Maintained and Actions Implemented	Committee Maintained and Actions Implemented
Amount of Apprenticeship levy pot utilised	60%	70%	80%	90%	100%

## Estates KPIs

KPI	19/20	20/21	21/22	22/23	23/24
Hammersmith Gateway project delivered on time and within budget*	Planning app / GLA £	Design & Decant Completed	Demolition Completed / Construction Commences	Construction Continues	Construction Completed
Increased income from sub-letting	£100k	£150k	£200k	£250k	£250k
Review Park Royal College options in advance of lease break clause	Review Lease	Options Review	Options Decision	Implement Decision	-

\* It is difficult to predict with accuracy which year the Hammersmith Gateway project will be completed, however KPIs above reflect the latest Gantt chart timings. The project will only commence once GLA contribution of at least £10m has been secured. The College is on a small reserve list, however the GLA can not 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 student progression into employment
- Strong student 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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