



AIMING HIGH, CHANGING LIVES

A STRATEGIC PLAN FOR WEST LONDON COLLEGE - 2024-2029



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West London College has played a major role in providing academic, technical, vocational and work-based education and training for 150 years and we are very proud of our heritage. For many years we have been dedicated to serving our very diverse communities, providing life-changing opportunities to around 10,000 learners and apprentices each year. The college is driven by ambition for our learners and the positive impact we can achieve working together.

As CEO and Principal, I have had the huge privilege of leading the college through some challenging times, achieving many major milestones in recent years. This includes securing a good financial health rating for the last three years, developing an ambitious estates strategy and achieving a strong outcome in our recent Ofsted monitoring visit. This success has instilled us with even more determination, boldness and ambition as we embark on the next five years of our journey.

This strategic plan has been developed in consultation with key partners. We have engaged our staff, governors, learners, and stakeholders in defining our mission, vision, values and strategic priorities and have empowered the whole college community to have a voice in determining our future strategic direction.

Our new strategic plan is ambitious, building on our many existing strengths and successes. It provides an ideal platform for driving ambition, innovation, growth and success. The plan puts the college in a pivotal position in supporting economic prosperity and social well-being within the West London sub-region and across the UK's capital city. We will do this primarily through excellent stakeholder partnerships and through high quality technical, vocational and professional education and skills development

Having established solid foundations upon which to build, we are now very firmly on our journey towards excellence. With the unwavering support of our Executive Leadership Team and Board of Governors, we are poised to deliver on our new strategic priorities. Our energy and ambitions are boundless and we look forward to working with all our strategic partners to implement this plan.

Karen Redhead

Karen Redhead OBE
CEO and Principal





OUR COMMUNITIES

In setting out our strategy, we recognise the significant challenges faced by the communities we serve. We are very fortunate to be located within the two large and vibrant London boroughs of Ealing and Hammersmith and Fulham. We are driven to supporting the needs of these boroughs, including all who live and work in them. Whilst our three colleges are within a 12-mile radius of each other, they serve very different communities, reminding us that there remain great disparities of affluence and poverty.

The demographic characteristics of West London provide important context:

- Long-term unemployment across West London is 37%, compared with 35% in London and 26% in England
- Around 22% of West Londoners are economically inactive
- Around 48% of West London residents were born outside of the UK and English is not the main language spoken in a high percentage of households
- Those from black and minority ethnic communities are more likely to be lower skilled, out of work or living with in-work poverty
- The West London subregion has a disproportionately high number of lower salary jobs
- In contrast to other London sub-regions, West London saw an increase (0.7%) in the percentage of residents with no qualifications

The West London economy was hit very hard by the Covid-19 pandemic and was one of the worst affected regions in the country. In 2023, more than 68,000 West Londoners were claiming unemployment-related benefits (a 72% increase on the pre-pandemic figure), yet there are tens of thousands of local vacancies. Businesses across all sectors in London are struggling to recruit people with the skills they need to grow. Consequently, bringing the demand and supply of education and skills training into closer alignment has never been more important.

The college will build upon its very successful focus on inclusive growth, helping to ensure that those in our communities who need the most help will not be left behind.





SKILLS LANDSCAPE

We fully support 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. We are keen to play a leading role in the Pan-London Local Skills Improvement Plan and West London Annexe.

The college has a successful track record of leading on many skills-based projects and initiatives across the sub-region. We are very pleased with the work we have done so far but know we could do more. We are proud of our links with employers and industry and will continue to work hand in hand with key stakeholders including West London Business, West London Alliance, large employers and the many small and medium sized businesses across the region. West London College is fully committed to supplying the talent and skills pipelines that our employers need to prosper and to play their part in strengthening the economy.

Skills shortages are evident across a number of sectors and occupations. According to West London Alliance (WLA) research, around 32% of businesses reported skills shortages, higher than the London average of 29%. The West London annexe to the London Local Skills Improvement Plan (LSIP) identifies a number of priority sectors for skills development that together account for almost 53% of total employment across the sub-region. These areas are:

**Retail (17%)**

West London has one of the highest concentrations of retail jobs in the UK

**Health and Social Care (12%)**

With an ageing workforce and shortages on both the front line and in back-office roles

**Transport and Logistics (10%)**

There are major skills gaps and a high number of vacancies across West London

**Hospitality (8%)**

A pan-London priority, with widespread shortages across most roles and reputational challenges

**Manufacturing (4%)**

Food manufacturing is a growing sector across West and pan-London that struggles to attract talent

**Creative (3%)**

Including how to engage freelancers in training and increase diversity in the workforce

In addition to these, other priority areas were identified for skills development as they cut across all sectors. These are:

**Green Skills**

Including Construction, with a big need to upskills workers in retrofit

**Digital Skills**

At both basic and advanced level, including the use and impact of AI

**Transferable Skills**

Embedded, supported by an increasing use of the Skills Builder framework

The college will continue to align its curriculum closely with employer requirements and priority sectors across West London.

► A COLLEGE FIT FOR THE FUTURE



West London College has emerged from a transformational journey, resilient, agile and fit for the future.

Our journey has been energised by a shared vision of ambition, excellence and innovation and it has provided a solid foundation upon which we can build.

In an age of rapid technological change and shifting societal needs, our college is evolving to best prepare our learners for an unpredictable future. This strategic plan outlines our commitment to creating an environment that provides learners with the skills and knowledge necessary to thrive in a constantly changing world.

We are equipping ourselves with cutting-edge resources, revitalised programmes and an insatiable appetite for excellence and ambition for all our learners. In doing so, we provide learners with hands-on opportunities to engage with emerging technologies including AI, virtual reality and immersive learning experiences.

We are significantly investing in the development of our colleges to provide enhanced education and training facilities that support innovation, collaboration and excellence. Our buildings will also be developed to support the achievement of our sustainability goals.

To be a truly future-ready institution, we will continue to nurture our existing strengths of inclusivity and accessibility ensuring that disadvantage does not hold any of our learners back.

We have already demonstrated that we are leaders in the skills landscape. We are now establishing our credentials as leaders of innovative practices.

Through this strategic plan, we will create a college that is not only fit for the future but is also capable of shaping it. We are prepared for the challenges and opportunities that the future may hold and will respond to these with optimism, confidence and agility.

STRENGTHS



OPPORTUNITIES

OUR MISSION

AIMING HIGH, CHANGING LIVES

OUR VISION

To be a vibrant, innovative, diverse and sustainable college empowering learners to succeed and positively impact society

OUR VALUES

AMBITION

We will challenge ourselves and others to always aim high, enabling our learners, staff and partners to achieve high expectations and ambitious goals.

ACCOUNTABILITY

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

COLLABORATION

We will work in impactful teams and partnerships, both internally and externally, to respond to the opportunities and challenges we face.

INCLUSION

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

INNOVATION

We will be innovative in our thinking and will invest in new technologies and practices helping our learners and staff to excel.



OUR PRIORITIES

PRIORITY 1
CULTURE

PRIORITY 2
SKILLS

PRIORITY 3
EXCELLENCE

PRIORITY 4
SUSTAINABILITY

ENABLER 1
DIGITAL

ENABLER 2
ESTATE

ENABLER 3
FINANCES

OUR ENABLERS



CULTURE

Culture is the golden thread which holds us together. It is our values expressed in the way we behave. A positive culture can underpin ambition, high standards tolerance and respect. It can create a harmonious environment where learners and staff feel motivated and safe. We recognise that culture, more than anything else, drives morale, and morale drives high performance.

Cultural change focused on mental wellbeing and effective workload management is essential in creating a supportive and sustainable work environment. Implementing policies and practices that address these areas can enhance staff satisfaction and productivity. With the right culture we can become the provider of choice and the employer of choice in west London and beyond. Through culture we can be a model organisation for collaboration and partnerships.

In developing our future culture, we are starting from a firm base. We have a strong sense of purpose and values. We are collaborative, respectful and resilient and we recognise there are opportunities to further develop.

Our recent success provides us with the opportunity to quicken the pace at which we work and to be even more ambitious for the future.

Our future culture will not just be 'good', but a truly ambitious 'can do' culture. It will retain inclusion and diversity at its heart. It will be outward facing, embracing the communities we serve and welcoming of external influence and challenge. It will build on our strengths, allowing us to become even more creative, innovative, positive, and confident. Our aim is to create a truly ambitious, 'can do' culture, with a strong commitment to driving sustained high performance and productivity in all our learner-facing and support services.



Our future culture will not just be 'good', but a truly ambitious 'can do' culture.



PRIORITY 1

► CULTURE

WE WILL...

- Ensure our learners, our teaching and learning and the overall learner experience remain at the heart of everything we do.
- Increase levels of autonomy and distribute leadership across the college, fostering a proactive and solution-oriented approach to the challenges we face.
- Empower teams to take greater ownership in problem-solving and driving up excellence.
- Invest in developing inspirational leaders at all levels, who are confident about measured risk-taking and committed to self-improvement.
- Ensure all our leaders are visible role models. Our leaders will be out and about across the college, listening and learning, modelling behaviours and expectations and setting high standards.
- Improve our appraisal framework and ensure ambitious but fair targets are agreed upon between leaders, managers and their teams.
- Recognise the work of our staff, acknowledging that regular, well thought-out feedback can profoundly impact individuals in a positive way.
- Review and strengthen our mental wellbeing and workload management practices, fostering a culture of care, resilience and balance.
- Substantially increase staff exposure to industry best practices and emerging technologies to encourage diverse thinking shaped by external perspectives.
- Encourage staff to nurture their curiosity, creativity, and innovative thinking, and will create opportunities for innovation, and trying out new ideas.
- Continue to build on our strength as an inclusive workplace environment that values tolerance, inclusivity, and compassion, celebrating diversity at every opportunity.





SKILLS

Our curriculum provides learners with the knowledge, skills and behaviours they need for their future success. It equips them for further study or to develop their careers. It prepares learners with vocational, technical and transferable skills needed to tackle complex challenges and secure good jobs. Our education and training gives young people and adults the opportunity to fill vital skills gaps, supporting regional productivity and economic prosperity.

We play a critical role in supporting more disadvantaged young people and adults, including those with lower levels of prior educational attainment. As a diverse college, we support non-English speakers and their engagement in London's economy and wider society. We provide a broad and inclusive curriculum which is particularly strong at level 2 and below. We have been successfully growing our level 3 and higher technical offer, and are ambitious to do more where this expands progression opportunities and supports employers and industries to fill skills shortage gaps.

Our future curriculum will equip learners and apprentices to succeed in a rapidly changing world. It will be inclusive, ambitious and relevant

to the current and future skills needs of London and the West London sub-region. We recognise opportunities to further refine our vocational and technical specialisms and to support this we are investing in industry-standard facilities and resources. We have an excellent track record of collaboration and will continue to strengthen relationships with employers, to further innovate the design, content and delivery of our offer.

Our aim is to be the first choice for all who live and work in our communities. Over the life of this plan, we will increase the number of learners, apprentices and employers selecting West London College as their trusted college of choice.



Our future curriculum will equip learners to succeed in a **rapidly changing world.**



PRIORITY 2

► SKILLS



WE WILL...

- Provide an agile and innovative curriculum that aligns with the priority sectors and skills identified in the London Local Skills Improvement Plan and the West London Annexe.

- Enhance our curriculum capacity through the development of technical centres of excellence in each of our colleges:

Hammersmith and Fulham College

Life Sciences / Service Industries (including retail)

Ealing Green College

Creative and Digital Arts / Vocational Sixth Form

Southall Community College

Construction and Green Skills

- Continue to develop and grow our employer hubs and stakeholder advisory groups to help co-create occupational pathways that address the skills, knowledge and behaviours required for the ever evolving global workforce.
- Create collaboration hubs to integrate real-world applications and practical experiences into our programmes, bridging the gap between education and employment.
- Ensure each centre provides learning and skills development opportunities which allow our learners to fast track into careers in London's priority sectors
- Embed opportunities for learners to develop digital skills, green skills and transferable skills, across all our programmes, enabling them to progress into good jobs and build successful careers
- Introduce more innovation into our learning programmes, making best use of emerging learning technologies.

FOR YOUNG PEOPLE AGED 16-19 YEARS

- We will build clear pathways between levels, with a stronger promotion of career routes encouraging a 'careers not courses' mindset.
- We will continue to refresh and realign our offer for young people in line with national curriculum reforms.
- We will develop the ambitions of young learners through high quality work experience, industrial placements and employer engagement in the design and delivery of our programmes.
- For our young ESOL learners we will align their ESOL studies with vocational pathways.

FOR ADULTS

- We will extend our inclusive and community-based provision, reaching out to our most challenged communities and to those who need the most support.
- For our ESOL learners we will develop a personalised approach, with individual learning programmes accelerating their skills development.
- We will better align our ESOL provision with employment opportunities and develop more vocationally specific ESOL progression pathways.
- We will continue to extend our modes of learning including flexible and distance learning.

FOR EMPLOYERS

- We will maintain a strong collaboration with employers ensuring our curriculum offer is regularly reviewed and informed by changing local labour market intelligence.
- We will place an emphasis on the development of industry-led sector-based work academies, boot camps and non-accredited modular skills updating programmes.
- We will develop a managed recruitment process for employers including job brokerage and use of internships. In doing so we will continue to support inclusive recruitment.
- We will continue to develop and deliver apprenticeship pathways for employed learners, closely aligned to our centres of excellence and sub-regional skills priorities.





EXCELLENCE

Our learners are at the heart of everything we do. From the very first step of their journey with us, until they successfully complete their studies, we aim for all our learners to have a truly excellent experience and to achieve their progression aspirations and goals.

At the core of our mission lies teaching, learning and assessment. We are committed to ensuring every lesson is engaging and that our curriculum is relevant and responsive. But we're also committed to offering more than just courses. Our learner-facing support services are designed to enrich the overall college experience, inspiring learners to reach their academic and personal potential.

Achieving excellence requires an unwavering dedication from everyone in the college - our governors, leaders, managers, teachers, and support staff alike. Our commitment to excellence extends beyond our curriculum areas to all of our services, whether they directly engage with learners or operate behind the scenes.

There is a palpable sense of energy across the college and an ambition for excellence.

We have made substantial progress in improving quality, including teaching and learning. We recognise opportunities to further drive excellence and innovation in both our teaching and support services. During the lifetime of this plan, we aim to further strengthen our reputation for excellence by achieving good Ofsted outcomes as well as other forms of external recognition and accolades.

We have embarked on a transformation of the digital platforms which support good and innovative teaching, learning and business operations. And we also have ambitious plans to renew our estate during this strategic planning period.



Achieving excellence requires an **unwavering dedication** from everyone in the college.



PRIORITY 3

► EXCELLENCE

WE WILL...

- Continue to have high expectations across the college bringing all staff with us on our journey towards excellence.
- Achieve and maintain a 'Good' Ofsted outcome and other forms of external recognition.
- Develop core standards and handbooks for all job categories, clearly setting out the path to excellence that will encourage all staff to aim high by stretching themselves and innovating their practices.
- Further develop the appraisal system to be collaborative and impactful in supporting staff to raise standards across all areas.
- Develop role models and champion excellence and innovation.
- Be outward looking with an extensive programme of external visits to enhance our understanding of excellence in and beyond our sector as well as hosting visits to share our own good practice.
- Build on recent successes by establishing a leadership academy to support leaders at all levels of the organisation to continuously develop their skills and expertise.
- Enhance the expertise of our teachers through extended professional development and peer support.
- Enhance the visibility and effectiveness of support services, implementing business partnering arrangements and new excellence standards across all support areas.
- Enhance our digital platforms and IT support services to provide excellent support to both curriculum and business operations.
- Recognise, celebrate and reward excellence demonstrated by learners, apprentices and staff.
- Extend our measures of learner success to include positive progression including into sustained employment.
- Develop a dashboard which effectively aids our monitoring of the vital signs of the college's performance.



SUSTAINABILITY

“Climate change and ecological destruction are some of the biggest challenges of our time. Colleges, like all institutions, have a responsibility to address them; and to meet the UK government’s target to reach net-zero emissions by 2050.”

EAUC Climate Action Roadmap for FE Colleges.

It is widely recognised that the time to act is now. In our Environmental Sustainability Strategy 2021-2030 we set out ambitious plans to play our part in delivering a greener future for our region. We recognise the need to accelerate our progress. Consequently, sustainability is core to our new vision and strategy and will permeate all aspects of college life.

The journey towards sustainability is collaborative, requiring the active participation of the whole college community. We are committed to providing the resources, education and support necessary to empower individuals to contribute meaningfully to our sustainability goals. Through partnerships with relevant local organisations, industry leaders and other educational institutions, we aim to amplify our impact.

We have a key role to play in equipping our learners with the custodianship skills to reduce the future impact of human activity on the environment. In doing so, we will enhance their employability prospects, as well as supporting local organisations to progress their own journeys towards net zero.

A greener future means green jobs and green jobs need green skills. We have a significant role to play in providing new technical green skills programmes to ensure our learners benefit from, and are not marginalised by, the transition to a greener economy. As we continue to roll out our Estates Strategy, we will seek out and implement every practicable initiative to improve the energy efficiency of our colleges.



Sustainability is core to our vision and strategy and will permeate all aspects of college life.



PRIORITY 4

► SUSTAINABILITY

WE WILL...

- Establish a climate committee with representation from leaders, staff, learners and external stakeholders with links to existing industry-based sustainability forums.
- Implement our ambitious Environmental Sustainability Strategy.
- Assess ourselves against the EAUC Climate Action Roadmap and monitor our progress with the aim of becoming a 'leading' college against each of the five activity areas.
- Reference green skills in all job descriptions, and provide a comprehensive programme of staff development. We will train and appoint green champions and leaders across the college.
- Take a strategic approach to green skills curriculum planning ensuring that all areas are engaged and are making good progress.
- Develop a green careers strategy for our learners, drawing on EAUC resources, including the promotion of green careers for women and learners from black and ethnic minority backgrounds who are at risk of exclusion from the emerging green economy.
- Develop the custodianship skills of all young learners, using AIMHI EARTH's framework of 15 essential green skills, no matter what they are studying on their core programme
- Support and encourage more young people and apprentices to participate in World Skills Competitions in green skills disciplines.
- Promote an enhanced adult technical green skills updating offer at our Construction and Green Skills Centre
- Support business leaders, particularly SMEs, with the skills they need to enhance the sustainability of their business operations.
- Seek out every opportunity to celebrate the green skills achievements of our learners, apprentices, communities and employers.
- Improve the sustainability and energy efficiency of all our college buildings, including through Salix funding schemes.





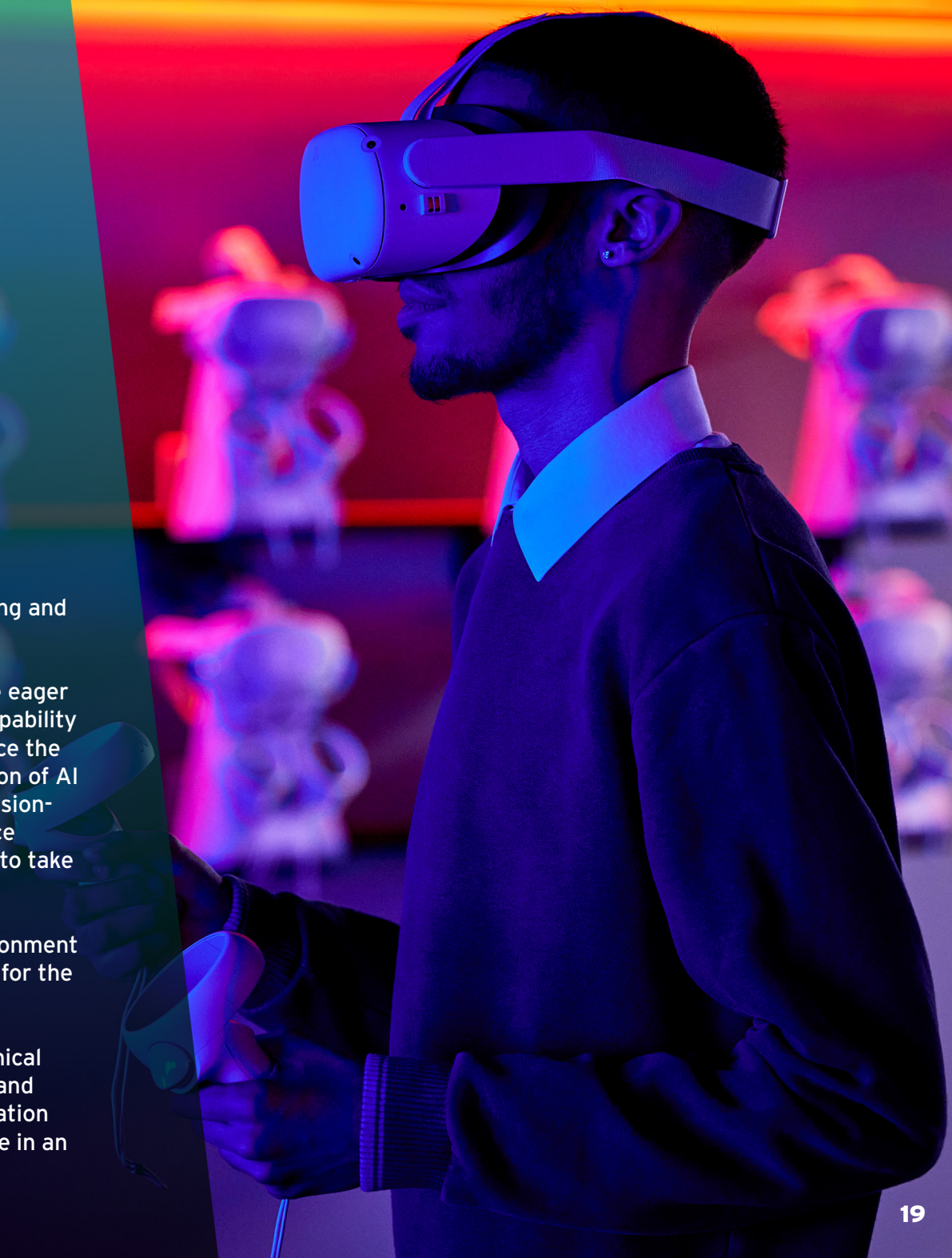
DIGITAL

We will make the best use of digital technologies in our teaching and business operations.

In an age marked by rapid technological developments, we are eager to take advantage of the opportunities presented by digital capability to enliven the overall experience of our learners and to enhance the way we run our business services. Whether it be the integration of AI in pedagogy, the utilisation of data analytics for informed decision-making or the establishment of virtual communities to enhance student engagement, the college is poised to ensure it is able to take full advantage of a rapidly evolving educational landscape.

Our aim is to create a technologically advanced learning environment that equips learners and staff with the digital skills necessary for the modern workforce.

We recognise digital capability as being much more than technical proficiency; it embodies a mindset of innovation, adaptability and a relentless pursuit of excellence. By integrating digital innovation into every facet of college life, our learners and staff can thrive in an increasingly interconnected and digitised world.



WE WILL...

- Develop and implement a digital strategy which aligns with and underpins our four strategic priorities.
- Work collaboratively with JISC and other organisations to build our digital agility and resilience.
- Invest in the development of our digital infrastructure, adopting a cloud-first approach.
- Place a high emphasis on cybersecurity and our disaster recovery capability.
- Create a digital innovation group and appoint a digital lead and champions to help drive developments.
- Enhance the use of AI and VR to enliven teaching and learning, alongside other emerging learning technologies.
- Develop new facilities including immersive classrooms and design facilities to support innovation in teaching and learning.
- Ensure our business operations are digitally enabled, operating on effective and secure digital platforms.
- Extend our use of power BI creating dashboards which promote effective decision making and support the management of the college.
- Develop our use of automation and AI where it improves our business support services.
- Ensure our digital strategy is green, from our procurement practices to end point operations.
- Use our enhanced digital capability to monitor and improve the energy performance of our estate.





ESTATE

During the last six years, West London College has rationalised its estate from five separate locations to three. Over the duration of this planning period, we will complete the transformation by fully implementing our Estates Strategy 2021 to 2026.

This strategy sets out ambitious plans to transform our estate, ensuring that teaching and learning spaces are of high quality and that our learners and staff are inspired by the spaces in which they learn and work. Our estate also plays a critical role in driving forward the college's strategic objective in relation to sustainability.

As the college embarks on the next stage of its journey, we recognise our estate not only as buildings, campuses and facilities but as a catalyst for innovation and transformative change. Our aim is to provide environments that encourage and enhance collaboration, learning, creativity and accomplishment for our learners, staff and stakeholders.

Together, we aim to harness the full potential of our estate to create vibrant, inclusive, and sustainable environments where learning and partnerships transcend traditional boundaries.



Southall
Community
College

Construction and
Green Skills
Centre

wlc.ac.uk

WE WILL...

- Continue the implementation of a rolling programme of refurbishment of all our buildings, prioritising areas of poorest condition.
- Continue to progress the Board's preferred long-term option of a new build to replace our existing Hammersmith and Fulham College, ensuring we are well prepared to bid for capital funding as and when it becomes available. In doing so, we will:
 - Right-size the college
 - Dispose of excess estate to provide the majority of funding for the development
 - Seek to secure grant funding to plug the current funding gap
 - Create a new, purpose-built, carbon efficient college that supports 21st Century teaching and learning and is fit for the future
- In the short to medium term, roll out the occupancy contraction programme at Hammersmith and Fulham College in order to reduce running costs and increase rental prospects.
- Invest in the development of new technical centres of excellence in each of our colleges:

Hammersmith and Fulham College

Life Sciences / Service Industries (including retail)

Ealing Green College

Creative and Digital Arts / Vocational Sixth Form

Southall Community College

Construction and Green Skills

- Continue to support the college's Digital Innovation strategy through the expansion of VR and Immersive spaces.





FINANCES

West London College has significantly strengthened its financial position in recent years. During this planning period, we will remain in good financial health and will invest wisely in our future.

Good financial health is a critical cornerstone in enabling the ongoing sustainability and success of the college. It provides a solid platform upon which to drive innovation and excellence in teaching and learning, our learner-facing services and business support functions. This not only encompasses fiscal responsibility and resource management but also strategic investment, diversified revenue streams and growth.

By embedding a culture of financial stewardship, the college can better withstand economic uncertainties, achieve growth and fulfil its core business of providing high-quality education, training and skills development to its learners and communities.

Through investing in emerging technologies and modernising the infrastructure, the college can further enhance its capacity to deliver relevant, market-driven programmes that fully meet the needs of employers and learners alike.



► FINANCES

WE WILL...

FINANCIAL MANAGEMENT

- Maintain our careful approach to financial management which has enabled the college to achieve and retain good financial health in recent years.
- Support curriculum areas in achieving efficiency in delivery through careful use of contribution and ratio analysis.
- Make best use of the Civica financial management system and provide enhanced data and reporting tools to support devolved budget management and strategic oversight.

GROWTH

- Target growth in income from full time programmes for young people aged 16-18 years by:
 - Increasing participation in our level 3 provision, particularly in Ealing
 - Further improving internal progression rates
- Target growth for adults aligned with local skills priorities.
- Develop new pathways to levels 4 & 5 provision and increase participation on these higher technical programmes.
- Achieve year-on-year growth in commercial income and improve the contribution rate to at least 30%.

INVESTMENT

- Continue to invest in improving facilities, and resources through the CapEx programme to enable the implementation of our Estates and Digital Innovation strategies.
- Continue our successful track record of bidding for funding to support the acceleration of the strategic priorities and enablers set out in this plan.



KEY PERFORMANCE INDICATORS

BY THE END OF THE PLAN, WE WILL...

PRIORITY 1 CULTURE

Appraisal system
recognised as

**Best
Practice**

Leaders accessing
leadership training

100%

Staff accessing
coaching support

100%

Staff covered by
Mental Wellbeing
Guarantee

100%

Teachers completing
industrial updating

100%

Staff satisfaction
(overall happy
working at WLC)

90%



Courses aligned to
local priorities

98%

Ofsted contribution
to skills needs

Strong

Employer
satisfaction

96%

Create Technical
Centres of Excellence

x5

Create Stakeholder
Advisory Groups

x6

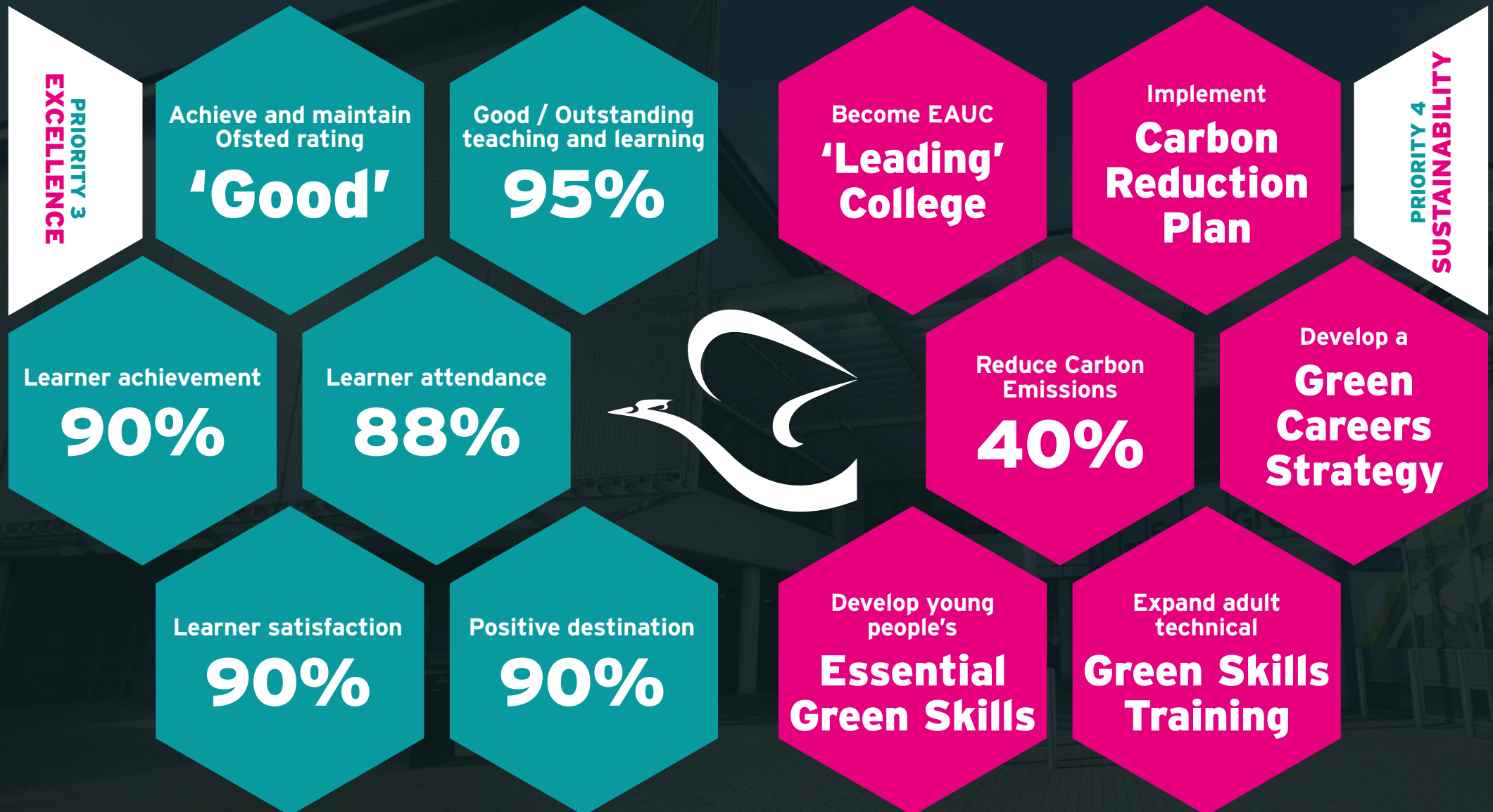
Create
Collaboration Hubs

x3

PRIORITY 2 SKILLS

KEY PERFORMANCE INDICATORS

BY THE END OF THE PLAN, WE WILL...



KEY PERFORMANCE INDICATORS

BY THE END OF THE PLAN, WE WILL...

Achieve
**Cyber
Essentials
Plus**

Device refresh cycle
3 Years

Staff achieving
digital competency
100%

Learners achieving
digital competency
90%

Courses embedding
AI and XR
100%

ENABLER 1
DIGITAL

ENABLER 2
ESTATE

Refurbish
**Ealing Green
and Southall
Community
Colleges**

Rebuild
**Hammersmith
and Fulham
College**

Create Technical
Centres of Excellence
x5

Implement
**Occupancy
Contraction
Plan**

Increase rental
income per year by
£100k

Retain
financial health
'Good'

Staff to income
ratio
62%

CapEx to income
ratio
8%

Achieve income
growth by 2029
£3m

Contribution rate
50%
(mainstream)
30%
(commercial)

ENABLER 3
FINANCES

► MANAGING THE RISKS

At the point of finalising this strategic plan, the political landscape is uncertain with a General Election looming and continuing fiscal pressures. Further Education is not expected to be a priority for the Government, both in terms of revenue and capital funding.

Consequently, a number of risks facing the college are ones that are largely outside of its immediate control.

The college has a well-established strategic risk management process, with regular reviews given the dynamic nature of the environment and risks.

We have identified the following key risks to the realisation of this strategic plan and, through our strategic risk management process, will work hard to mitigate these.

- Growth targets are not achieved, resulting in budgetary pressures
- Expenditure targets are not achieved in light of current economic climate and ongoing inflationary pressures
- Budgetary pressures result in lower CapEx investment, impacting on the implementation of our Estates and Digital Innovation strategies
- Failure to secure grant funding for the Hammersmith and Fulham College rebuild
- Failure to recruit and retain high quality staff
- Budgetary and staffing pressures impacting on our ability to achieve a 'Good' Ofsted judgement





**West
London
College**