**Our Vision**

Our students will be recognised locally & nationally for their positive impact on the communities and industries in which they choose to work.

**Our Purpose**

To inspire our students to gain the skills, knowledge and behaviours they need to be resilient and thrive in an ever-changing world.

STRATEGY MAP 2022-2025

**TARGETS**

* ‘Good’ moving to ‘Outstanding’ SAR outcomes:
* Learner growth, 4,120 to 4,500 (16-18)
* Adult 100% recovery to £2.9m by 23/24
* 93% Positive destinations (minimum)
* Value Added score significantly positive
* Retention 93% (minimum)
* Achievement 87% (minimum)
* Pass Rate 94% (minimum)
* Attendance – whole college 90% (minimum)

KEY THEMES

GROWTH
QUALITY
ACHIEVEMENT
FINANCIAL RESILIENCE

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| **Priority 1** Successfully grow our provision across all areas and specialisms.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Be recognised for the quality of our provision and the successful destinations of our learners. *Overseen by the Quality & Curriculum Committee of governors* | Timescales and TargetsFull time 16-19 students – 4,500 by 24/25 from 4,120 in 21/22Adult provision - £2.9m by 24/25 from £1.9m in 21/22Apprenticeship - £2.5m 24/25 from £1.8m in 21/22HE - £0.75m 24/25 from £0.48m 21/22Commercial full cost - £0.9m 24/25from £0.5m in 21/22 | Enhanced profile & reputation within the sector & local communities. * Student & parent satisfaction to be above 85% by Sept 2023
* Extend employer survey to include training partners. Target of minimum 85% satisfaction rate on employer survey
* Increased presence in national and local events including educational networks, employer & educational forums, student competitions & social media
* Achievement, pass rates, value added and outcomes for all students are judged to be good or better and meet targets
 | Student support is assessed and verified by a third party as good/outstanding. * Assessed and verified by external safeguarding audit February 2023.
* Assessed and verified by external IAG audit February 2022 (Matrix).
* Assessed and verified by Ofsted
* Learner satisfaction will be within the top 10% nationally
* Full adherence to the Gatsby benchmarks – March 2023 (audit)
 | Equality and diversity is embedded in all curriculum areas and in all aspects of our operating life.* Staff deal with issues quickly, consistently and effectively when they occur. Evidenced by external peer review and Ofsted
* Evidenced by positive culture where staff know learners and celebrate differences. (Staff and learner voice – survey January 2023)
* Evidenced by learner behaviours, attitudes and knowledge of British values. (staff and learner voice – survey May 2023)
 | Become employer based and demand-led for technical and vocational qualifications. £0.9m of income generated from full cost or demand-led provision by 2023.Through the development of The Green Skills Academy and Landbased Training:* Grow annual income to £900,000 (2.% of TWFCG total income) by July 2024
* Maintain a contribution margin of no less than 35%
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| **Priority 2**Maintain ‘good’ financial health, improving financial point score year on year\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*Overseen by the Finance and Audit Committee of governors* | Ensure financial resilience.* Achieve at least ESFA “Good” financial health in 2022-24
* Achieve ESFA “Outstanding” financial health from 2024-25
 | Maintain and Improve the College’s financial sustainability.* Maintain a minimum year-end cash balance of 2% of turnover (£450K)
* Improve the operating position each year and achieve a financial surplus of 1% by 2024-25
 | Optimise and Prioritise Capital Investment in the College Estate.* Update the Estates Strategy by September 2023
* Increase and maintain capital investment to 3% of turnover by 2022-23 and beyond
* Target external capital funding sources to enhance capital investment, e.g., from LEPs
 | Ensure effective financial reporting and costing, aligned with College staff structures.* Ensure more detailed systematic reporting of curriculum contribution levels aligned to latest structures by June 2023
* Achieve financial contributions of at least 45% by 2023-24
* Revise financial reporting (costing) to align with apprenticeship and full cost structures by July 2023
 | Maintain Robust and Reliable Internal Financial Controls and Systems.* Achieve the optimum internal audit year-end opinion with minimal concerns raised in the Annual Report
* Achieve unqualified external Statement of Accounts and Regularity audit opinions with minimal concerns raised in the Post External Audit Management Report
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| Priority 3High Quality, Always, Everywhere\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Achievement will be in the top quartile nationally\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_No learner experience less than good\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Teachers and trainer assessors who are dual professionals\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_High expectations and uncompromising high standards of teaching and support*Overseen by the Quality & Curriculum Committee of governors* | Develop and deliver educational and training programmes in line with academic and industry requirements. * Internal and external quality assurance processes verify provision as Good or better.
* Everything at college directly leads to something better – destinations in the top quartile nationally
* Student satisfaction with curriculum programmes of study will be above 85%
* Apprenticeship achievement to be in excess of 65%
* Employer engagement – all curriculum areas to collaborate with key sector employers in the development and design of the curriculum where appropriate – September 2023
* Curriculum areas will respond to and work with awarding bodies and further education to provide appropriate delivery that enables student success and progression.
 | Through professional development our teaching, learning and assessment are graded at least good to ensure students are effectively supported to be ambitious. * 100% of curriculum staff are guided to secure a formal teaching and/or assessor qualification (L3, L4 or L5)
* Verified lesson observations, formal learning walks and external peer evaluations verify quality assurance - ongoing from September 2022
* All curriculum staff undertake relevant CPD to enhance practice, secure understanding of awarding body requirements and support academic and industry skills, knowledge, and links where appropriate.
 | Develop students’ employability skills, including English and maths, to ensure excellent student progression and outcomes.* 90% of all 16-19 students actively engaged with a minimum 2 weeks industry placement programme by September 2022
* Enrichment programmes created across all curriculum areas which support skills’ development and broaden students’ experiences of the wider world
* Destinations are in the top quartile nationally. Achievement is in the top quartile nationally. Significantly positive residual for value added by Sept 2023
 | HE and adult provision is assessed and verified by a third party as good/outstanding.* Grow HE provision to provide progression opportunities in 50% of all SSAs by July 2025
* Achievement is sustained or improved above 95% for all HE courses.
* Achievement is in the top quartile nationally for all adult provision by September 2023
 | Integrate digital technology within the curriculum to enhance teaching and learning. * Increased usage of sustainable technologies and demonstrate cost savings of 5%
* Utilise existing technologies to enhance the learning experience for all learners.
* Ensure 100% curriculum staff receive training on accessible technology

Ensure all students have access to and support in using digital technologies. * Publish Digital Strategy July 2023
* Enhance student digital experience
* Continue to improve staff skills in the appropriate use of Digital Technologies
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| **Priority 4** Inclusion – The right programme for every learner\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Personally designed study programmes and learning experiences at all levels that are based on starting point and career aim\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Built around progress towards an end goal and skills development *Overseen by the Quality & Curriculum Committee of governors* | Grow our specialist SEND provision in partnership with other colleges across the region addressing the resource gap. * Strengthen our student welfare & support & increase access to additional learning support for our apprentices. Peer review March 2023
* Our core intent is to ensure that our learners are maths and English enabled, relevant to their prior attainment and ambition. We believe that maths and English skills (and qualifications) are essential to successful progression to work, apprenticeships and higher-level study.
* Develop specialist support services for neuro-diverse learners & those with mental health needs. Peer review March 2022
 | Enhance our social mobility through improving access to our courses. * Investigate the provision of college transport where travel is identified as a key barrier to access. Travel plan March 2023
* Improve our delivery of good quality, independent careers advice and guidance in accordance with the Gatsby benchmarks. Audit March 2023
 | Industry partnered internship.* Prepare young people with complex needs for paid employment by:
* Ensuring that all 16-19 students have the opportunity to experience a meaningful industry placement
* Supporting them to develop the skills valued by employers
* Enabling them to demonstrate their value in the workplace
* Developing confidence in their own abilities to perform successfully at work
 | Complete full strategy review of SEND provision & business case by August 2020.* Respond to local need as identified by LEA SEND requests, full business case by August 2023

Expand ESOL and adult community programmes* RBWM Asylum seeker provision from September 2022
* West London provisional returning to operation and full financial recovery by January 2023
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| **Priority 5**Develop secure strategic alliances to support our students, employers and our local communities \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_We understand our regional economy and we are linked into businesses and career opportunities, including post HE. *Overseen by the Quality & Curriculum Committee of governors* | All departments maximise opportunities to work to commercial briefs with employer partners.* 100% of subject areas develop curriculum in partnership with employers by September 2023.
* Embedding work placements and experience in study programmes.
* All curriculum areas can evidence their skills base maps against commercial briefs by Sept 2023.
* All vocational teachers benefit from occupational updating annually - ‘back to the floor’.
* Industry Leads’ linked to vocational study programmes and T Levels. Industry careers days and conferences.
 | Forming and strengthening partnerships with other providers to meet local needs.* Expand the potential for home school provision (14-16) partnerships, by Sept 2023
* All students to undertake meaningful industry placement each academic year
* College engagement in the regional economy LMI, skills board, LEP and Chamber of Commerce.
* Business planning - identification of labour market demand and skills priority areas
 | Develop & participate in partnership other opportunity to maximise income generation opportunitiesi.e. from:* Skills Accelerator
* UK Community Renewal Fund & Shared Prosperity Fund
* CCF Opportunities
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| **Priority 6**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Maintain resources to provide inspirational learning*Overseen by the Finance and Audit Committee of governors* | Estates strategy to support growth in student numbers.* Full estates strategy completed by September 2023 – to include utilization and opportunities to support growth
* College accommodation in the “as New” and “Good” categories to increase from 75% to 85% by 2024
* Achieve a 5% annual improvement in space utilisation in all colleges from November 2022
 | HRM strategy to support career development and succession planning across the College.* Identifying key areas for relevant Industry CPD by September 2023
* Providing an annual CPD programme available for all staff for September 2023
* Staff development satisfaction of 70% for 2022/23
* All vocational teachers benefit from occupational updating annually - ‘back to the floor’
 | Recruit and maintain staff to fulfil the roles across the college.* Vacant posts recruited to within 12 weeks by September 2023
* Permanent voluntary staff turnover rate between 15% and 20% by September 2023
* Staff wellbeing satisfaction level 70% for 2023
 | Robust & reliable IT Infrastructure.* Less than 0.5% unplanned IT downtime
* Maintain and seek to enhance IT equipment / services across the group to keep up to date with modern technologies.
* Review how systems are being used to enhance the learning experience for all students whilst also improving accessibility by mobile technologies.
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