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REGIONAL BOARD

26 October 2023

Strategic Ambition Review and Annual Priorities 2022-23

1.0 PURPOSE OF PAPER

1.1 This paper provides the Regional Board with an update on actions and initiatives undertaken in 2022-23 to progress our Strategic Ambition 2020-25. It also provides the final update on our Annual Priorities for 2022-23.

1.2 The paper is for discussion.

2.0 EXECUTIVE SUMMARY

2.1 In 2022-23, the College was able to demonstrate good progress in meeting its performance measures, as agreed in the Strategic Ambition 2020-25. It also undertook significant activity to deliver the agreed Annual Priorities 2022-23.

2.2 This progress is detailed in the Appendix to this paper.

3.0 RECOMMENDATION(S)

3.1 I recommend that the Regional Board discuss the paper.

4.0 BACKGROUND

4.1 In 2020, the College published its Strategic Ambition 2020-2025, identifying the following three strategic objectives: -

- We will create high quality learning and training opportunities which are relevant, enabling and flexible;
- We will proactively engage with our community and stakeholders to ensure our practice reflects their needs; and
- We will take a leading role in enabling an inclusive, resilient and sustainable Scotland.

5.0 PERFORMANCE MEASURES

5.1 To measure achievement of Strategic Objectives, the College agreed a number of Performance Measures, illustrated in the following **Chart 1:**

Chart 1: Strategic Ambition – Performance Measures

5.2 To ensure we take actions that enable us to demonstrate progress against these measures, the College agrees each year a Strategic Priorities Action Plan. Progress against the 2022-23 is shown in **Appendix A**.

6.0 IMPLICATIONS AND CONSIDERATIONS

6.1 Financial Implications

6.1.1 There are no direct financial implications as a result of this paper.

6.2 Learner Implications

6.2.1 There are no direct learner implications as a result of this paper.

6.3 Staff Implications

6.3.1 There are no direct staff implications as a result of this paper.

6.4 Equality and Diversity Implications/Equality Impact Assessment

6.4.1 There are no direct implications for equalities, diversity or inclusion as a result of this paper.

6.5 Sustainability/Environmental Implications

6.5.1 There are no direct sustainability or environmental implications as a result of this paper.

7.0 RISK COMMENTARY

7.1 There are no additional or increased risks resulting from this paper.

8.0 CONCLUSION

8.1 The College continues to make good progress toward its stated Strategic Ambition, demonstrated by its performance measures and annual priorities.

P SMITH

Principal & CEO

27 September 2023

Previous Committee Approvals:

Not applicable

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Supporting Strategies, Drivers and Actions	Lead SLT Member	Executive Sponsor	Performance Measures	Colleges Scotland Statement of Ambition	Progress (Mar 2023)	Progress (April 2023)	Progress (May 2023)
Workforce Planning							
Develop and implement a programme of leadership development for our managers	Director of People Services	Principal & CEO	• An agile and creative staff body that can respond to the needs of our business and national priorities • An engaged and empowered staff and student body who influence our decision-making and lead improvement	• Supporting Scotland	Session on Equality Legislation (attended by 30 Leaders) and Managing Mental Health (attended by 34 Leaders) and Psychological Safety (attended by 33 Leaders) have taken place, other sessions are planned and in diaries through to May 2023	Managers continue to attend and engage in the LEADERS programme, with future dates planned and in diaries.	The final session of this programme is planned for 17th August.
Implement My Lifestyle Benefits programme to support staff	Director of People Services	Principal & CEO	• An engaged and empowered staff and student body who influence our decision-making and lead improvement • Student, staff and employer satisfaction are in the top quartile nationally	• Supporting Scotland • Supporting Communities	Complete – all staff have been sent a link to join and new staff are added as they commence employment.	Green Car Lease Scheme has been added to the offering	Complete A number of staff have taken advantage of the tech scheme and a couple of vehicles are on order for the car scheme.
Working in partnership with Scottish Union of Supported Employment (SUSE), on behalf of Scottish Government, review our recruitment and retention processes to improve opportunities and experiences for disabled individuals	Director of People Services	Principal & CEO	• An agile and creative staff body that can respond to the needs of our business and national priorities • We will continue to be recognised nationally as a progressive organisation	• Supporting Scotland • Supporting Communities	Initial report has been received and a digital review is now taking place. Action plan to be developed in consultation with SUSE/APT	The digital review has been completed and action plans have been created and changes are being implemented. SUSE have asked the Director of People Services to take part in a Trailblazing Employer Panel discussion at the SUSE conference in May 2023. We have also been shortlisted for an award at this event.	Amy Brydon received an award for Diversity Champion at the event. The action plan for the improvements to our recruitment processes including digital are almost complete. A video highlighting the support the college provides to disabled employees has been added to the website and is being used by SUSE at a national level.
Implementing our Business Growth and Employer Engagement Strategy							
Increased numbers of students undertaking international placements	Director of Enterprise and Business Innovation	Executive Director – Enterprise & Business Innovation	• Alumni who are skilled, resilient, enterprising and prepared for global citizenship	• Supporting Students • Supporting Industry	10 students will undertake an international placement in 2023 at Centennial College, Toronto. We aim to increase this number in 2024 to maximise the funding opportunity.	Conversations commenced with Lemon Trees Hotels (India) around international placements, knowledge exchange and master classes. Application for funding for 2023/24 submitted to Turing Project.	2023 Turing placement commenced. Still awaiting word of 23/24 funding. In discussion with Lemon Trees re: further partnership.
Develop and deliver new community and commercial provision	Director of Enterprise and Business Innovation	Executive Director – Enterprise & Business Innovation	• We will continue to be an influential and collaborative partner, both regionally and nationally	• Supporting and Innovating • Supporting Scotland • Supporting Industry	We are developing some new courses in response to customer demand including an introduction to MIG welding. We are working in partnership with FITA to deliver training at the Hawick campus and	We have successfully secured 2 further innovation vouchers to support businesses in developing new processes or products.	Work on innovation vouchers continuing. Job tasters planned for June, July and August.

			• Our delivery models are personalised, focusing on individual and business need	• Supporting Communities	we have upgraded some of our equipment in order to further develop provision in first aid and infection control. We are working with UKFT and SBC to deliver new courses in textiles and money management. We have successfully secured 2 innovation vouchers to support employers to develop products and improve processes.	We have reviewed the delivery of commercial programmes and have developed a more streamlined approach to programming and course delivery. We are working closely with the LEP on development of their delivery plan for 2023 and beyond. We are working with the Chamber of Commerce on job taster programmes and events.	
Implement additional employer forums	Director of Enterprise and Business Innovation / Assistant Principals	Executive Director – Enterprise & Business Innovation	• We will continue to be an influential and collaborative partner, both regionally and nationally • Our delivery models are personalised, focusing on individual and business need	• Supporting and Innovating • Supporting Scotland • Supporting Industry	We have commenced new forums in SS&HC and SSCYP. These will meet twice each year. Rural Skills held an employers forum in January 23	Ongoing	Ongoing
Further develop MA programme and increase numbers	Director of E & BI	Exec Director - E & BI	• We will continue to be an influential and collaborative partner, both regionally and nationally • Our delivery models are personalised, focusing on individual and business need	• Supporting Scotland • Supporting Industry	We are on track to meet our contract numbers and have already achieved the financial target for 2022/23. We have requested additional places and further income although it is unlikely these will materialise. We are considering developing some additional awards in partnership with others. This includes the MA Accountancy.	We have received our MA contract for 2023/24 - this has been reduced for all colleges with a 13% reduction in MA starts. We are looking at ways we could mitigate this.	No change
Increase commercial offer within curriculum	Assistant Principals	VP – Student Experience	• We will continue to be an influential and collaborative partner, both regionally and nationally • Our delivery models are personalised, focusing on individual and business need	• Supporting and Innovating • Supporting Industry	Part of two Path finder projects in Land base and digital. We offer a range of commercial courses within rural skills to skill/upskill Land based industries. CRF courses have attracted a student group which would have been previously difficult to reach. CRF programmes will be offered as commercial courses going forward.		Work is ongoing and dates are being timetabled in some curriculum areas to accommodate commercial activity. Ongoing and developments made in construction, Health & Social Care
	Implementing our Future Skills Strategy						
Increase investment in student body to improve representation	Assistant Principals	VP – Student Experience	• An engaged and empowered staff and student body who influence our decision-making and lead improvement • Student, staff and employer satisfaction	• Supporting Students	Fulltime, permanent Student Association Support Officer role approved and implemented from Jan23 3 x paid Vice President roles to support student engagement elected Jan 23		Achieved These posts are working well and there seems to be more engagement through the introduction of these new roles.

			are in the top quartile nationally		45 Class representatives selected and rep training carried out Oct/Nov 22		
Introduce additional support and interventions to reduce student withdrawals	Assistant Principals / Director of Student Support Services	VP – Student Experience	• An engaged and empowered staff and student body who influence our decision-making and lead improvement • Student outcomes are in the top quartile of colleges nationally • Student, staff and employer satisfaction are in the top quartile nationally	• Supporting Students	External funding secured to support further mentoring provision to aid those students most at risk of not sustaining a successful learning journey Induction activities introduced to support student wellbeing and build awareness and resilience skills – incl 45 sessions in resilience psychoeducational workshops delivered across 6 department. Regular 4-6 weekly meetings between support and curricular teams to track and monitor those students identified as highest risk of not sustaining a successful learning journey	Robertsons Trust funding has enabled support for 43 of our students most a t risk of not sustaining their learning journey currently 35 remain on track of withdrawals most left for employment with the remaining facing personal/health challenges which resulted in them not being able to continue Almost 200 referrals have been received for Mental Health and Wellbeing support. The continuation of this service is at risk due to funding coming to an end this AY and no guarantee of additional funding being made available. Student Services will embark upon a full review of services to meet student needs during April '23 to ensure our finite resources are being deployed to maximum effect and efficiency	Reshaping and offering targeted support at the beginning of term. We have realised a reduction in early withdrawal from 7.38% in 21/22 to 5.6% in 22/23 and remain below the further withdrawal rate 21/22 as we reach the conclusion of this AY. The introduction of our psychoeducational workshops at induction has resulted in a greater awareness of MH and supports available resulting in a 24% increase in students seeking specialist counselling support. Development of a new intervention on important information recording for students has taken place over the spring term resulting in ProMonitor being piloted in two curriculum areas through to end of AY with this being rolled out across college from start of AY 23/24 Additional funding to support CE winter leavers has been successful and SBC education have agreed to not only continue but increase funding next AY to provide ongoing support and to introduce mentoring for new intake CE winter leavers.
Continue to embed and increase use of technology in teaching	Assistant Principals	VP – Student Experience	• Student outcomes are in the top quartile of colleges nationally • We will continue to be recognised nationally as a progressive organisation	• Supporting and Innovating	Cross-curricular staff are looking at the opportunities utilising Virtual Reality and how this will enhance the student experience, there will also be further opportunities once the Immersive Classroom is fully functional. Landbased are the first in Scotland to be using an Electric Quadbike, we have our renewables area at the		Some staff are currently engaging in training with regards to the Immersive Classroom. Staff across all areas of the Curriculum are looking at new technologies which can enhance the student learning experience during their time at college and speaking with industry to help with this.

					STEM Hub in Hawick showcasing the new technologies. Land based provision has technology embedded in areas such as Horticulture (LED Growing trolleys) & newly purchased electric ATV.		
	Asset Management						
Create a baseline statement of requirements for a landbased campus and an outline business case to secure funding	VP - F & CS	Principal & CEO	• We will be recognised as national leaders in sustainable practice • We will continue to be an influential and collaborative partner, both regionally and nationally • Student outcomes are in the top quartile of colleges nationally	• Supporting Scotland • Supporting Industry • Supporting Students	High level brief completed and shared with Scottish Borders Council as a possible avenue of funding for the full business case.	Work ongoing, awaiting confirmation from Scottish Borders Council of funding to undertake full review and business case	Grant submission form, for feasibility study, received from SBC, will be completed and submitted by end June.
Evaluate current estate against future requirements via SLT, develop options for consideration within current requirements and budget, and implement approved changes/alterations	Director of Estates & Facilities	VP – F & CS	• We will be recognised as national leaders in sustainable practice • We will continue to be an influential and collaborative partner, both regionally and nationally • Student outcomes are in the top quartile of colleges nationally	• Supporting Students	Working with external consultants to complete feasibility studies on opportunities for Newtown Campus. Options for other sites dependant on discussions and decisions in relation to HWU position post SLA.	Options being developed but dependant of HWU. Confirmation of HWU requirements hopefully confirmed by end of year	No Change
	Implementing Our Sustainability Strategy						
Further develop renewables portfolio	Director of Enterprise & Business Innovation / Assistant Principals	Executive Director – Enterprise and Business Innovation	• We will be recognised as national leaders in sustainable practice • We will continue to be an influential and collaborative partner, both regionally and nationally • Our delivery models are personalised, focusing on individual and business need	• Supporting and Innovating • Supporting Industry • Supporting Scotland	We have been successful in securing additional funding from Muirhall energy for delivery of renewable training and we are working in partnership with D&G college to deliver GWO Basic Technical Training. We are developing awards in carbon management and retrofit and hope to leverage funding via the SPF for some of these.	Proposal submitted to SBC for SPF funding in relation to delivery of retrofit qualifications. Working with Edinburgh Cyrenians to deliver a Green Skills course. Working with the Energy Training Centre to deliver specialist training via FWDF	No change – still awaiting funding outcomes. Work with Cyrenians on hold at present due to staff shortage at their end
Embedding Global Citizenship within our curriculum	Assistant Principals	VP – Student Experience	• We will be recognised as national leaders in sustainable practice • We will continue to be an influential and collaborative partner, both regionally and nationally	• Supporting Scotland • Supporting Communities	Each curricular area has embedded Global Citizenship into delivery , e.g Community project within Land based(litter picking, town gardens) within Sport coaching and fitness sessions with local schools. Scotdec have been on campus to deliver a session to one curriculum		Curriculum teams across the college continue to embed Global Citizenship into their delivery. DL needs to engage with Scotdec as that was previously facilitated by a CLM.

					area on embedding Global Citizenship across the college. If beneficial there is an opportunity for this to be repeated or we could ask the team if they would be willing to deliver something to other areas. Curriculum areas have been asked to highlight where the Sustainable Development Goals are currently being covered so that we can establish a baseline of where we are.		
Digital Transformation							
Develop and implement revised proposal for shared service with Newbattle Abbey College and implement	Director of MIS & E-Learning	Principal & CEO	• We will continue to be an influential and collaborative partner, both regionally and nationally	• Supporting and Innovating	Phase one was successfully completed in January 2023 and the shared service to manage student NAC applications is live. Phase two, which includes timetabling and enrolment is now in development and is expected to go live in April 2023.	Phase 2 is progressing well and on target to achieve deadlines.	No change
Tender contract for Customer Relationship Management System and implement	Executive Director – Enterprise and Business Innovation	Principal & CEO	• We will continue to be an influential and collaborative partner, both regionally and nationally • Our delivery models are personalised, focusing on individual and business need	• Supporting and Innovating • Supporting Industry • Supporting Scotland	The procurement process for this was not entirely successful and we are investigating alternative solutions to ensure the CRM meets the requirements across the college.	Requirements document under review with plans in place to look at alternative systems and ensure that there is a cost-effective solution.	No change
Streamlining attendance and engagement monitoring process	Student Funding Manager	VP – F & CS	• Student outcomes are in the top quartile of colleges nationally	• Supporting Students	Ongoing and role of achievement coaches continue to monitor and review student attendance	Ongoing	Report being developed from Pro-solutions to aid monitoring
Utilise ProPortal to allow student self-service for change of circumstances	Director of MIS & E-Learning	VP – Student Experience	• Student outcomes are in the top quartile of colleges nationally	• Supporting Students	A project plan is currently being developed with a view to launch this functionality at the start of AY23/24.	In progress and on target to go live at the start of AY23/24.	No change
Migrate student support and learning support to ProMonitor	Director of MIS & E-Learning / Director of Student Support Services	VP – Student Experience	• Student outcomes are in the top quartile of colleges nationally	• Supporting Students	Project plan approved and project team in place. First design phase meeting scheduled late Feb 23 with implementation with pilot groups in Construction and STEM in late spring with view to rollout in AY23/24	Progress continues with MIS currently building a prototype platform. Pilot still planned to take place before end of AY with a view to rolling out college wide for AY23-24	Pilot completed successfully with Construction and STEM teams giving positive feedback. Roll-out planned for August 2023.
Equalities							
Improve the Reporting of Equalities data to better inform planning and decision making	EDI Officer	VP – Student Experience	• Student outcomes are in the top quartile of colleges nationally	• Supporting Students	Achieved and reporting of equalities data is now with pro-solutions dashboard. Next phase is the report of student guidance and support		Report approved by board in Feb 23 (well done to equalities) to be shared at SLT in May 23 and thereafter to wider college team

Deliver Inclusive Leadership Programme	Director of People Services / EDI Officer	Principal & CEO	• An agile and creative staff body that can respond to the needs of our business and national priorities • We will continue to be recognised nationally as a progressive organisation	• Supporting Scotland • Supporting Students	Session on Equality Legislation (attended by 30 Leaders) and Managing Mental Health (attended by 34 Leaders) and Psychological Safety (attended by 33 Leaders) have taken place, other sessions are planned and in diaries through to May 2023	Managers continue to attend and engage in the LEADERS programme, with future dates planned and in diaries	The final session of this programme is planned for 17th August.