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REGIONAL BOARD

14 December 2023

Strategic Implementation Plan

1.0 PURPOSE OF PAPER
For discussion

1.1 This paper provides the Regional Board with an update on actions and initiatives undertaken as part of our Annual Priorities for 2023-24, as linked to the performance measures of the College's Strategic Ambition 2020-25.

1.2 The paper is for discussion.

2.0 EXECUTIVE SUMMARY

2.1 As at December 2023, we are able to demonstrate progress against all of our agreed Annual Priorities for 2023-24.

2.2 This progress is detailed in **Appendix A** to this paper.

3.0 RECOMMENDATION(S)

3.1 The paper is presented to the Regional Board for discussion.

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.

4.2 To measure achievement of Strategic Objectives, the College agreed several Performance Measures, illustrated in the following **Chart 1:**

Chart 1: Strategic Ambition – Performance Measures

4.3 Underpinning the Strategic Ambition, the College also has a suite of supporting strategies, as follows: -

- Future Skills
- Business Growth and Employer Engagement
- Sustainability
- Workforce Development
- Asset Management

5.0 PERFORMANCE MEASUREMENT

5.1 To ensure we take actions that enable us to demonstrate progress against our performance measures, the College agrees each year an Annual Priorities Action Plan. For 2023-24, this was created by the Senior Leadership, following feedback from the Board, which was summarised into themes. It was approved by the Board at the meeting of 26 October 2023.

5.2 In addition to the Strategic Ambition Performance Measures, underpinning strategies and Board themes, the Annual Priorities have also been mapped against the College's Strategic Risk Register and Colleges Scotland's Statement of Ambition. Progress to date 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

14 December 2023

Previous Board or College Committee Approvals:

Regional Board – 26 October 2023

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APPENDIX A

Annual Priority / Action	Supporting Strategy Links					Performance Measures	Link to Board Priorities	Risk Register Ref	Link to Colleges Scotland Statement of Ambition	Lead SLT Member	Executive Sponsor	Success Measures	Progress (December 2023)	Progress (March 2024)	Progress (July 2024)
	Future Skills	Business Growth	Sustain-ability	Work-force	Asset Mgt										
Re-align curriculum to take account of SFC targets, while also supporting regional and national priorities						Our delivery models are personalised, focusing on individual and business need.		2.1	Supporting communities Supporting industry Supporting Scotland	VP - Student Experience	Principal & CEO	Re-aligned curriculum plan agreed. Outcome agreement agreed with SFC. Sustainable resource plan agreed by Board.	All Curriculum Plans for 24-25 have been agreed		
Enhance existing links and develop new and effective links and partnerships to enable increased student placements and reduce reliance on core funding						Alumni who are skilled, resilient, enterprising and prepared for global citizenship. We will continue to be an influential and collaborative partner, both regionally and nationally.	Employer engagement Efficiency & effectiveness Wider engagement Efficient use of resources Community engagement & delivery	1.1 2.1	Supporting students Supporting communities Supporting industry	Director of Enterprise & Business Innovation	VP - Finance & Corporate Services	30 new business contacts in Year 2023-24. Increase of 1% to non-core funding. Increased number of placement opportunities from 500 to 560	9 new business contacts by end October 23 Baseline of £2.2m core funding based on 2022/23 £540K additional non-core funding achieved (over 2 years) via SPF Retrofit Project, £8k via DDI for Data Science and business related courses		
Increase opportunity for student voice to impact and influence College strategy and operational decisions.						An engaged and empowered staff and student body who influence our decision-making and lead improvement.	Inclusion	2.2	Supporting students	Director of Student Support Services	VP - Student Experience	Increase no of class representatives by 3%. Have student representation at all Board Committees. Student Experience Committee re-constituted to include all Executive Team.	Increase in class reps - Although fewer reps in place this year, BCSA is engaging more consistently with them and have observed an increase in the frequency and quality of feedback. Student representation at all Board Committees - Achieved Student Experience Committee re-constituted - Achieved		
Improve clarity of learner pathways and number of opportunities						Student outcomes are in the top quartile of colleges nationally. Our delivery models are personalised, focusing on individual and business need.		2.1	Supporting students	AP - Curriculum & Quality	VP - Student Experience	Increase number of articulation agreements from 6 to 7 and places from 50 to 70	1 completed with UHI Argyll. Contact being developed with Abertay University		
Advance plans to optimise College estates						Student, staff and employer satisfaction are in the top quartile nationally.	Efficiency & effectiveness Efficient use of resources	1.2	Supporting & innovating	Director of Estates & Facilities	VP - Finance & Corporate Services	Carry out utilisation surveys. Carry out condition survey. Complete estate requirement needs based on curriculum plans.	In Discussions with Space Solutions around assistance with Utilisation and future space planning. Currently assessing options for Condition survey with HWU to establish essential maintenance priorities and possible dilapidations works pre 2027. £50k funding awarded from Shared Prosperity Fund to undertake full business case for Land based campus		
Enhance functionality and improve resilience of communications network						Staff, student and employer satisfaction are in the top quartile nationally.		3.4	Supporting & innovating	Director of IT & Digital	VP - Finance & Corporate Services	Complete VOIP installation. Deliver baseline assessment to support network refresh.	VOIP installation completely successfully. Currently working with various vendors to understand network infrastructure technology with a few of gaining approx costs before creating requirements document for procurement.		

Through the implementation of pro-monitor and the re-alignment of Student Support Services, increase success rates for our most vulnerable students						Student outcomes are in the top quartile of colleges nationally. Our delivery models are personalised, focusing on individual and business need.	Inclusion	2.2	Supporting students	Director of MIS & E-Learning	VP - Student Experience	ProMonitor utilised consistently across the College. Establish a baseline of satisfaction with Students with support service Increase success rates for under-18 students by 2% from 2022/23 baseline Increase success rates for Looked-after Children by 2% from 2022/23 baseline	Withdrawals have decreased in all modes and levels compared to the same time last year, which is a positive indicator that learner succuss will improve on 22/23. Learning Support and Student Support Managers are developing surveys to go to all supported students to establish baseline satisfaction rating.		
Deliver further CO2e reductions toward goal of Net Zero.						We will be recognised as national leaders in sustainable practice	Efficiency & effectiveness Efficient use of resources	3.1	Supporting & innovating	Director of Estates & Facilities	VP - Finance & Corporate Services	Incrementally reduce our carbon footprint based on previous years PBCCD report in line with our 2025 target of 50% reduction from our 2015 baseline Complete scoping works and funding application for decarbonisation through NDEEF.	Slight increase in 2022/23 co2 emissions but still in line with 2025 overall reduction target of 50%. Scoping works completed for Galashiels, currently on hold due to electrical supply issues. Funding application for PSU support submitted for Hawick to support decarbonisation.		
Enable Stakeholders to make a positive contribution to environmental sustainability						We will be recognised as national leaders in sustainable practice. We will continue to be an influential and collaborative partner, both regionally and nationally.		3.1	Supporting communities Supporting Scotland	Director of Estates & Facilities	VP - Finance & Corporate Services	Establish Sustainability Champions	Limited progress made, further works to be undertaken at Sustainability committee to establish.		
Deliver a staff training and development programme to support our value-based culture and ensure our people are supported in developing their skills						An agile and creative staff body that can respond to the needs of our business and national priorities. Student, staff and employer satisfaction are in the top quartile nationally.	Inclusion	3.2	Supporting Scotland Supporting & innovating	Director of People Services	Principal & CEO	Training programme agreed and delivered. Increased staff satisfaction through GPTW from 72% to 75%	Training Programme was agreed by SLT. Training day taking place on 27th November including Prevent training for all staff. Action plan created from 2023 GPTW survey results with the aim to improving results in 2024 survey.		
Further Embed Equalities as part of our inclusive culture						We will continue to be recognised nationally as a progressive organisation.	Inclusion	4.3	Supporting students Supporting Scotland	AP - Curriculum & Quality	VP - Student Experience	Equality and Diversity training included in Development training for all staff, and delivered. College Outcomes mapped to national outcomes	EDI officer appointed - commences Jan 24. We have developed an EDI Awareness staff development calendar. The need for a number of these sessions have been identified through discussions with the Curricular Management Teams and the Equality, Diversity and Inclusion Officer. We will continue to develop the calendar with any opportunities which may arise throughout the year.		