

## Strategic Implementation Plan

### 1.0 PURPOSE OF PAPER

#### For decision

- 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 It also proposes utilising the recent Statement of Strategic Intent as the basis for our actions over the next two years.
- 1.3 The paper is for decision.

### 2.0 EXECUTIVE SUMMARY

- 2.1 As at June 2024, we are able to demonstrate good progress against all of our agreed Annual Priorities for 2023-24.
- 2.2 Moving forward and, in line with the priorities discussed by the Board in April 2024 and identified in our Strategic Intent 2024-26, the Board should consider how we monitor progress on the resulting delivery plan.

### 3.0 RECOMMENDATION(S)

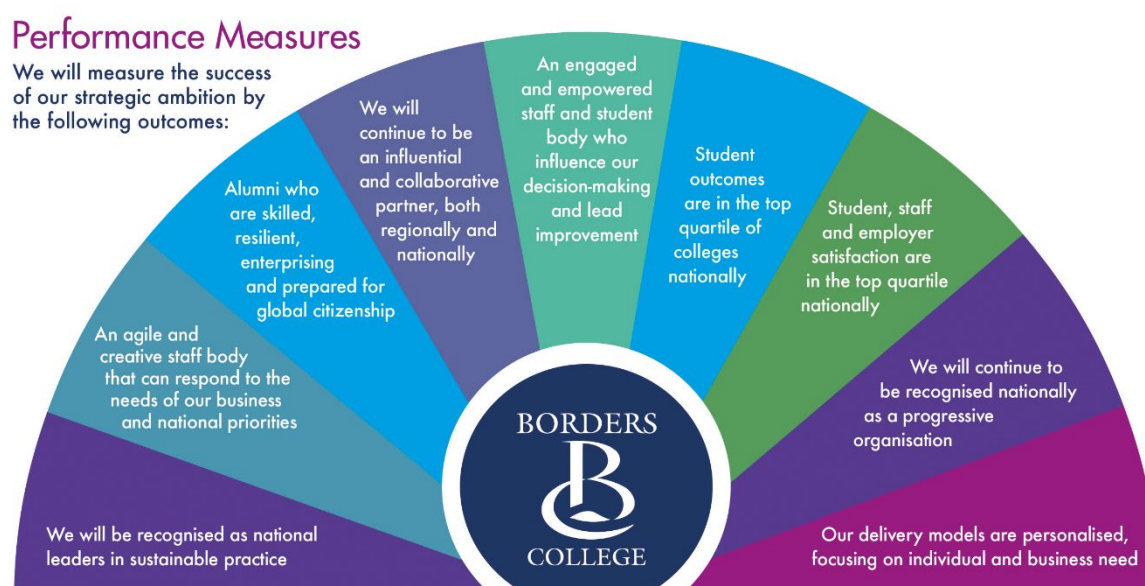
- 3.1 Board consider the current status of actions and approve the creation of a Strategic Implementation Plan 2024-26, based on our Statement of Strategic Intent.

### 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**.
- 5.3 Moving forward, the next 2-3 years will provide significant challenges for the College, in terms of estates, curriculum design, financial sustainability and workforce planning. I suggest that these themes form the basis of our Strategic Implementation Plan, and this be for a period of two years, with

actions against the themes reported to the Board. By its nature, estates will form a major programme of works in its own right and should be monitored via the Finance and Resources Committee. To that end, a final column has been added to the table, showing how the current actions will be incorporated into the new plan, as appropriate.

## **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.

8.2 The next two years will require an increased focus on institutional sustainability and this should form the basis of our actions over that period.

P D SMITH

Principal & CEO

20 June 2024

### **Previous Board or College Committee Approvals:**

Regional Board – 26 October 2023, 14 December 2023, 28 March 2024

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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	RAG	Progress (December 2023)	Progress (March 2024)	Progress (May 2024)	Progress (July 2024) and Next Steps (2024-25)
	Future Skills	Business Growth	Sustainability	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.	Green	All Curriculum Plans for 24-25 have been agreed	Completed	Completed	Further work on Curriculum Planning and Design forms part of our Statement of Strategic Intent and actions will be included in our Strategic Implementation Plan 2024-26
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	Green	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	Additional funding achieved for Advanced Manufacturing Project to cover FT salary of a staff member from Jan 2024 - March 2025. Additional funding of £90k achieved for delivery of employability skills from Nov 2023-Mar 2025. 24 new business engagements by end February 2024 (24/30) Additional funding of £28k realised through Parental Employability Fund - spans into 24/25 £7.5k innovation voucher achieved (Lovatt Mill)	36 new business contacts by end May 2024 (120% of target). Further innovation vouchers in pipeline. Alternate funding target achieved.	Further actions on increasing non-core income are identified across our Statement of Strategic Intent and actions will be included in our Strategic Implementation Plan 2024-26
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.	Green	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	-The number of class reps in AY 2023-24 is 51, which has remained consistent from 2022-23. Quality of feedback and level of engagement has increased this year, which is attributed to the development of a more sustainable students' association, i.e. investment in additional roles leading to increased engagement with reps. -There is Student representation at all Board Committees -The Student Experience Committee has been re-constituted to include all Exec team, with 3 meetings taking place this academic year.	2/3 actions complete. Ongoing - increase no of class reps by 3% Update: 51 reps remain in place with increased engagement and quality of feedback.  BCSA is working with Quality team to develop a new Class Rep Guide with the aim of support reps to better understand the importance of thier role and support them to become successful reps.	Further work on increasing our student voice is included in Curriculum Planning and Design as part of our Statement of Strategic Intent and actions will be included in our Strategic Implementation Plan 2024-26
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	Green	1 completed with UHI Argyll. Contact being developed with Abertay University	We hold 22 Articulation agreements with Napier University, Queen Margaret University, Open University, Heriot Watt and are developing articulation agreements with SRUC & Abertay University. Session 2022/23 Articulation data: Number of students achieving an HNC/D qualification articulating to degree level courses - 41 Number of students achieving an HNC/D qualification articulating to degree level courses with advanced standing - 19 Proportion of students achieving an HNC/D qualification articulating to degree level courses with advanced standing - 46.3%	New articulation agreements are being developed with SRUC - Business & Horiculture. Increased number of agreements.	Further work on Curriculum Planning and Design forms part of our Statement of Strategic Intent and actions will be included in our Strategic Implementation Plan 2024-26
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.	Green	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	Oberlanders appointed and works commenced to complete assessment of Estate to establish requirement for Newtown campus development. Review will also include space utilisation and consolidation of estate at Galashiels. WSP appointed to provide condition assessment for Galashiels main building to align with outstanding Life cycle works required to be completed prior to Oct 2026.	Oberlanders report completed with final report presented to SLT and recommendations being submitted to Board. WSP condition survey also completed with action plan to complete backlog maintenance approved at June CMC.	Estates and Infrastructure will form a major part of our Strategic Implementation Plan 2024-26. A programme of works will be created and monitored via Finance and Resources Committee and Regional Board.
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.	Green	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.	18/03 - Initial network refresh bid document produced. Currently being reviewed for second round of bid process. WIFI survey to be carried out by external company 19/03.	Purchasing framework selected for network refresh awaiting template from APUC.	IT Network refresh identified as an element in Estates and Infrastructure works programme
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	Green	Withdrawals have decreased in all modes and levels compared to the same time last year, which is a positive indicator that learner success 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.	Satisfaction rating for Welfare support is 84% (46 total responses) Satisfaction rating for Learning Support is 95% (41 total responses) An ongoing project with an external consultant, and an internal support realignment project will help identify areas for improvement that will be addressed going forward.	Directors of MIS&E-learning and Student Support Services to host an evaluation of ProMonitor 1 year on to identify development opportunities.	Any further actions resulting from the implementation of Pro-Monitor will be reported to the Curriculum, Quality and Student Experience Committee as we embed focus on improving success for our most vulnerable students.
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.	Green	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.	Further funding approved to improve cycling provisions on campus. Additional funding via GPSED recieved to complete further modeling of heating systems and networks in advance of phase two works to replace existing boilers with heat pumps.	Cycling provision works completed, College considering applying for additional CCO in 2024/25 to drive uptake through staff/student groups. Further Hydraulic modelling completed however GPSED Funding application currentley halted with further update from Scot Gov expected by end 2024. Sustainability Strategy review to commence in ealry 2024/25 academic year.	Estates and Infrastructure Planning will have a major focus on carbon reduction and the programme of works will incorporate this, alongside developing a new Sustainability Strategy for 2025-30.
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 People Services	VP - Finance & Corporate Services	Establish Sustainability Champions	Green	Limited progress made, further works to be undertaken at Sustainability committee to establish.	Area created for likeminded individuals to share knowledge and experiences. Monthly magazine highlights sustainability activity for the coming month linked to SDG's.	Although there is little activity and uptake on the Sustainability Champions page this action is complete. Further work needs to be undertaken on uptake and engegament in this area.	Suggest this is removed as a specific action. Our Green Skills programme enables businesses to access training in sustainable practices and our Global Citizenship scheme has enabled involvement for all staff and students. SDGs are embedded across our curriculum

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%	Green	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.	All staff training has taken place on Trauma Informed Practice with 2 individuals identified as Leads undertaking a Level 5 award to support this culture change initiative. Values and Behaviors CPD session planned with SLT and WLT on 26th March 2024. GPTW survey launched on 26th February 2024 with an initial closing date of 15th March although this can be extended.	The GPTW survey results were a 71% engagement level which has still resulted in the College maintaining Certified status. Analysis of the data has shown that the result are largely and mainly due to the significant industrial unrest in the sector and the lack of salary increases and conclusion of the national job evaluation project.	Re-stating our values will form the base for our new Strategic Plan, with staff engagement key to this. Staff development will be embedded in our Workforce Planning as a result of our other oriorities.
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	Green	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.	EDI Officer has; <ul style="list-style-type: none"><li>• Engaged with all Outcomes Leads to ascertain progress of actions since September Progress Update, this will consider the maintenance of actions into sustainable practice, and to plan the outlined next steps. This will be detailed into the Action Plan.</li><li>• Prepared and gathered evidence and data for mainstreaming report.</li><li>• Focus on planning priorities for 2023-25 as outlined in Action Plan</li></ul>	BCSA Awards will take place at the end of the month. Trauma Informed Programme & Diagnostic workshop has been arranged for staff in August. A Trauma informed Steering Group has been established. The Positive Behaviour policy will be reviewed in line with Trauma informed work.	Equalities is a core value to all of our activity and progress will continue to be monitored via our Equalities action plan