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# REGIONAL BOARD REPORT

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| **Subject:** Update on Strategic Priorities for 2017/18 and proposal for 2018/19 | **Purpose:**<br>**For Approval** ☒<br>**For Discussion** ☐<br>**For Information** ☐ |
| **Prepared by:** Angela Cox | **Date:** 29/5/18 |

**Purpose:** To update the Board on progress against Strategic Priorities set for 2017/18 and proposal for 2018/19

**Linked to Strategic Goal 1: Respond to the needs of our region.**

**Executive Summary:**

The following report provides Board with a progress report on the 12 priorities set at the start of the academic year in response to our 5 strategic goals. Our SLT have discussed the progress of each priority which is summarised below.

Goal One – Respond to the needs of our Region. Good progress has been made with further activity in train for 2018/19.

Goal Two – Deliver successful outcomes for all learners. Some progress is evident with student retention improving but it is not yet good enough. Further work needs to take place during 2018/19 to embed the use of data to inform progress and support students in a timely manner.

Goal Three – Provide a high quality college experience. Good progress made in developing our SLT to contribute and take responsibility for our student experience. Limited progress has been made to provide learners with flexible learning opportunities through digital technologies but plans are progressing now for 2018/19.

Goal Four – Grow our business. We have made good progress on all the priorities agreed under this goal. However, we recognise that we now need to take this to the next level by building our capacity to target individual sectors and respond quickly.

Goal Five – Build sustainability. Although good progress is evident with our SLT team becoming more flexible, empowered and less siloed in their thinking, cultural change across the organisation has been patchy with insufficient progress made in some areas, resulting in staff not contributing to ideas and supporting our improvement.

Our use of digital technologies has improved greatly with improvements to our infrastructure giving individuals the confidence to try new approaches. We have made limited progress with reducing duplication of information processing and increasing automation. This has been largely down to capacity of our new Director of Business Improvement and Performance along with the lack of report writing expertise. Both aspects will improve moving forward with Janet settling into her role and the recruitment of a college based report writer rather than relying on consultants.

In light of the mixed progress outlined above, SLT would like to continue with the same 12 priorities for 2018/19 with Regional Board approval.

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| **Recommendation:** Board are asked to note and approve the paper and request any further verbal updates at the meeting. | | |
| **Previous Committee Approvals:** No | | |
| **For publication** ☐ | **For publication with redactions** ☒ | **Not for publication** ☐ |

# Strategic Plan Towards 2020 - Annual Priorities Update 2017-18

| Goal One – Respond to the needs of our Region | |
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| AP 1 To ensure our curriculum strategy reflects the needs of our community and future employment we will develop a 5 year plan which responds to LMI data, building on our school partnerships, increasing our higher level skills offer and building external partnerships which secure progression to employment and HE. | The VP for Curriculum and Student Services has developed a 5 year curriculum strategy in response to local and national intelligence and priorities. We have also been cognisant of demographic shifts and expectations along with the impact of Industry 4.0 on businesses and the economy. This will be launched in August at an all staff presentation.<br><br>Our HE offer continues to grow with a new HNC in Creative Industries, HND in Electrical Engineering and a new HNC in Animal Management being launched in 2018/19.<br><br>Dialogue and meaningful engagement with Universities remains challenging which has not yet resulted in tangible progression routes for Borders College students. A proposal submitted to SOSEA from both colleges will help with this.<br><br>We have launched our Borders Care Career Academy in partnership with NHS Borders, Borders Council and SB Cares and are in talks with the Borders Tourism Partners to create a similar Academy model which will provide learning opportunities for school pupils, colleges students and those working within the industry with flexible delivery and progression to HE.<br><br>We continue to develop a bespoke offer for schools with increased numbers of courses being delivered on school premises. Our Assistant Principals have been involved in developing provision and specialist resources within new school builds.<br><br>Our Digital Hub project, currently sitting with SOSEA Board, will enable a much more flexible, cost effective and equitable offer across our region in future. |
| **Goal Two – Deliver successful outcomes for all learners** | |
| AP 2 To reduce the student withdrawal rate by improving our wraparound support offer to keep | Introduction of 3 Achievement Coach Roles to provide ‘on demand’ pastoral support. |

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| students engaged | Alignment of learning and pastoral support has improved overall understanding of student needs.<br><br>We continue to develop staff and student capacity in dealing with increasing Mental Health issues through our Mental Health Charter and closer partnership working with NHS Borders and Borders Council.<br><br>Currently (23th May) FE full time student retention is 0.9% improved on a similar period last year, is 2.1% improved on the college actual last year and 1.3% ahead of the sector average in 16/17. We are now in the last two weeks of term and so there should be little further movement if staff are tracking individual progress.<br><br>Currently (23st May) HE full time student retention is 1% higher than this time last year at 14.9%. This is an improvement of 0.8% compared to our end of year actual in 2016/17 which was 15.7%. Withdrawals for HE FT programmes remain above the sector average of 12.5%.<br><br>This can be accredited to the disproportionate drop out of Sport students because of poor course management. Staffing issues have now been resolved. |
| AP 3 To improve student success rates by providing clarity to all staff of college KPIs and their contribution towards these. | Some progress has been made in this area with the purchase of Advantage Software. Reports have been developed but regular review and resulting interventions have not yet embedded into practice.<br><br>Success Rate targets are discussed in SLT and through performance review meetings. Courses Identified at the start of the year as needing to improve are using data to inform progress in course meetings.<br><br>Curriculum leaders and teaching staff need to be more aware of their course performance compared to similar sectors nationally and against the college targets set. |
| AP 4 To improve student success rates by taking a differentiated approach to supporting students to achieve success by identifying those most at risk, undertaking closer monitoring and providing early intervention. | We have created an 'at risk' indicator matrix. The Achievement Coaches are using this to good effect at the start of the academic year to try to identify those who may be vulnerable. After the induction period referrals are being picked up from staff and followed up by the Achievement Coaches. |
| Goal Three – Provide a high quality college experience | |
| AP 5 To improve our distributed leadership by | The SLT have engaged in 4 out of 5 scheduled Leadership Development Programme days and 3 other |

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| developing our CMT to play a more significant role in our strategic thinking and ownership of our success. | training events including Disaster Response Training, Child Protection and 'Are you and your Learners ready for the future event?' This has brought the team together and broken down most silos.<br><br>SLT now make the vast majority of operational decisions including approval for staffing requests.<br><br>We still have some work to do as an SLT but there is a distinctly different feel to meetings with most members contributing to the debate.<br><br>We are planning Middle Manager Leadership Development programme for 2018/19 and plan to continue with our SLT development. |
| AP 6 To improve student success rates by providing a more accessible and differentiated curriculum delivery model through increasing the blended learning opportunities through our VLE | Each curriculum area identified two modules/units for online delivery development. The most successful has been the work placement modules.<br><br>All courses for 2018/19 have identified as part of their curriculum planning aspects of their provision which will be developed as an e-learning opportunity.<br><br>We have established, as part of our 5 year Curriculum Strategy, to have 30% of all delivery available on line by 2023. |
| Goal Four – Grow our business | |
| AP 7 Increase our income by identifying and engaging with our key employers and stakeholders | Stakeholder Strategy developed and a number of engagement activities occurred as a result.<br><br>We are working with a number of new employers, in particular private sector, and income target will be met this year along with a significant increase in Apprenticeship numbers. |
| AP 8 Increase our income by reviewing our Business Development strategy and approach to sales and generating new business | A number of changes have happened at middle manager level within BDU.<br><br>How we capture, track leads and target new business remains an area for improvement.<br><br>We have developed an online employer engagement tool which captures all engagement across the college ensuring we do not duplicate effort and engage with employers in a more informed way. |
| AP 9 Grow our business by exploiting our new curriculum strategy and revising our marketing strategy and targeting new or under exploited | A marketing review of Community Learning was carried out which was mostly positive of current offer with minor recommendations that we will take on board for 2018/19. |

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| geographical and curriculum areas. | We have notionally split the marketing budget into priority sectors providing departments with some autonomy over how they would like that money spent being mindful to retaining a corporate and 'brand' approach.<br><br>We continue to see an increase in numbers of student applications from the Midlothian regions with increased attendance at school open/career events.<br><br>Our focus continues to be on generating positive PR to keep the profile of the college at the forefront of minds.<br><br>The use of social media and Yammer for generating PR is an area of good practice. |
| Goal Five – Build sustainability | |
| AP 10 To develop a more flexible, empowered staff body we will adapt our organisation practice and promote systems thinking. | Work with SLT has progressed.<br><br>Revised structure of curriculum leadership underway, which will provide more flexibility.<br><br>College Conversations have taken place during the spring term with suggested projects now sitting with SLT for consideration with the intention that staff will lead.<br><br>Cultural change across the organisation has been patchy with work still to be done to engage staff at the chalk face to contribute ideas and support our improvement. |
| AP 11 To increase our use of digital technologies and reduce cost we will set expectations around the use of technology and improve staff digital skills. | The original investment to improve our infrastructure is now complete. Roll out of mobile devises and laptops/tablets for classroom delivery is underway with further plans for 2018/19.<br><br>Digital bid is sitting with SOSEA to provide portable distance learning. If successful, this will be rolled out in 2018/19 and 2019/20.<br><br>A clear implementation plan has been agreed between the interim Head of ISLT and the Assistant Principals regarding priority areas for development in 2018/19.<br><br>A revised ISLT development plan will be developed after the appointment of the new Head of ISLT. |
| AP 12 To be more efficient in our information | Limited progress has been made in this area. We have advertised for a Report writer post which will |

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| management by introducing ICT infrastructure improvements and reduce duplication of information processing and increase automation. | help to increase automation but structural changes still need to be made.<br><br>The introduction of electronic registers and timetabling has been problematic.<br><br>Our new Director of Business Improvement & Performance is mapping out our systems and process infrastructure. |