

# **ORKNEY COLLEGE UHI**

## **Operational Plan 2018 – 2019**

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## **SECTION 2**

### **Operational Plan 2018 - 2019**

- 1.1 For each of the College's delivery aims over the period 2018-2021 the College has identified a number of objectives that will apply in each academic year. Associated targets have been developed to achieve these objectives which are owned by all staff and are the focus of the annual dialogue meetings between the principal, head of division and each curriculum team when planning the academic year ahead.
- 1.2 The Highlands and Islands Regional Outcome Agreement for 2018-19 has been jointly agreed by UHI and the SFC. This sets out Highlands and Islands wide outcomes. The College Strategic Priorities and Operational Objectives have been written to embrace this outcome agreement, acknowledging that there is a high level of diversity across the academic partnership and that the colleges are in many different places in terms of meeting some of the Regional matters in areas such as student retention and attainment. Orkney college is actually already very well placed in terms of these key performance indicators and the local target is to improve or at least maintain existing attainment levels even where these already exceed the Regional targets.
- 1.3 A Mid-year review of progress will be undertaken and reported to the College Management Council in March 2019.

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
<p>1. To continually review, and update as appropriate, the further education (FE) and higher education (HE) portfolio.</p>	<p>To maintain FE and HE provision in a changing environment of a reduced value of funding.</p> <p>To prioritise provision aimed at improving employability including programmes for students with non-traditional entry qualifications. To deliver employability programmes to numbers determined by SDS contract for 2018/19. Request for funded numbers in January 2019</p> <p>At Regional level in regard to the number of apprenticeships and places delivered through SDS National Skills Programmes – With the regionalisation of Modern Apprenticeship and Foundation Apprenticeships through UHI, work to ensure that adequate places are allocated to Orkney.</p> <p>To provide support for local employers in response to the 2016 Orkney Skills Investment Plan, Engage with and respond to priorities of Employability &amp; Skills Strategic Group.</p> <p>Work in collaboration as part of the Highlands and Islands Regional College to agree the Regional College Outcome Agreement with the Scottish Funding Council (SFC)</p> <p>To deliver to the College funding Credit target for the academic year 2018/9. Plus additional European funded additional places (ESIF).</p> <p>To seek to identify innovative approaches to meeting small scale training needs in a financially sustainable way.</p>	<p>Aug 2019</p> <p>Jan 2019</p> <p>August 2018 &amp; August 2019</p> <p>Aug 2019</p> <p>July 2018 &amp; Annually</p> <p>Aug 2018</p>	<p>BR</p> <p>CMT</p> <p>CMT</p> <p>BR</p> <p>BR</p> <p>CMT</p> <p>BR</p> <p>BR</p>	
<p>2. To make available more networked courses in Orkney at further and higher education level.</p>	<p>Review of student numbers annually at unit / module level to ensure viable class sizes, including use of UHI mean average class (MAC) size data.</p> <p>Increase availability of networked degree offering to students.</p> <p>To seek to increase numbers of students undertaking existing courses through providing greater clarity of opportunities through the Orkney Offer,</p>	<p>Aug 2018 &amp; Jan 2019</p> <p>Sept 2018</p> <p>Mar 2019</p>	<p>CMT</p> <p>CMT</p> <p>CMT</p>	
<p>3. To further develop internal and external progression routes.</p>	<p>Increase internal and external progression routes including FE to FE; FE to HE; HE to HE; FE to employment; HE to employment. Baseline figure provided in 2014 – 2017 UHI / Regional College Outcome agreement. To be measured by progression figures to be produced annually by College and UHI.</p> <p>To play a full and active part in producing the 'Orkney Offer' to all senior phase stage</p>	<p>Mar 2019</p> <p>Aug 2019</p>	<p>BR</p> <p>CMT</p>	

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
	<p>pupils / students across College and schools in Orkney.</p> <p>In partnership with schools introduce Foundation Apprenticeships in three subject areas in 2019-20 academic year and a further Foundation Apprenticeship in 2020-21. Subject areas to be determined in consultation with schools.</p>	Aug 2019	<p>&amp; school Heads</p> <p>CMT &amp; school Heads</p>	
4. To promote diversity and inclusion in all its contexts.	<p>Implementation of College Equality Outcome Action Plan with regular monitoring by CMT.</p> <p>Monitor staff team plans for the promotion of equality and diversity. Staff evaluate within curriculum self-evaluation reports.</p> <p>Monitor volume of proportion of credits relating to learners from different protected characteristics and report regionally (N.B. monitored and reported on through UHI Outcome Agreement with SFC) PIs reviewed annually by CMT</p> <p>Publication of information required under the Equality Act 2010 (Specific Duties Scotland Regulations 2012)</p> <p>Curriculum Leaders evaluate protected characteristics statistics.</p> <p>Publish British Sign Language (BSL) Policy for UHI / Orkney College – SFC requirement)</p>	<p>Annually</p> <p>June 2019</p> <p>Dec 2018</p> <p>Annually</p> <p>Annually</p> <p>Oct 2018</p>	<p>JW</p> <p>CMT</p> <p>CMT</p> <p>JW/ BR</p> <p>JW / CLs</p> <p>JW</p>	
5. To have a sustainable research profile.	<p>Monitor progress towards milestones &amp; undertake quarterly budget review of Archaeology Institute to ensure income and expenditure are balanced on a rolling basis across teaching, research and commercial activity. Seek to extract best opportunities from International profile of research work. Undertake quarterly budget review and if necessary make necessary saving to achieve financial sustainability. Ensure preparation for next REF continues to UHI schedule.</p> <p>Ensure sustainability in relation to Agronomy research through promoting benefits of quality value added of Orkney sourced food and drink products. (including maintenance of Bere Barley supply chain) Further develop supply chains relating to researched crops and build on international collaboration opportunities. Undertake quarterly budget review and if necessary make necessary saving to achieve financial sustainability. Ensure preparation for next REF continues to UHI schedule.</p> <p>Build on the establishment of the Institute for Northern Studies and relocation to new</p>	<p>Aug 2018 – Aug 2019</p> <p>Aug 2018 – Aug 2019</p> <p>Aug 2018 –</p>	<p>JD</p> <p>JD/CS /BR</p> <p>PM</p> <p>PM /BR /CS</p> <p>DH</p>	

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
	<p>premises. Development work being undertaken to raise profile, and engage the contributions of staff from across UHI partners. Build on current areas of success of the INS, expanding research and student numbers. Undertake quarterly budget review and if necessary make necessary saving to achieve financial sustainability Ensure preparation for next REF continues to UHI schedule.</p> <p>Investigate opportunities for growing research profile in Art and Design, linked to research development in other UHI partners and cross sectoral developments in Orkney. Ensure preparation for next REF continues to UHI schedule.</p> <p>Undertake thorough 6 monthly reviews of financial performance of all business areas to ensure financial viability and where necessary undertake appropriate remedial actions</p>	<p>Aug 2019</p> <p>Aug 2018 – Aug 2019</p> <p>Aug 2018 – Aug 2019</p>	<p>DH /BR /CS</p> <p>AB/JW/ BR</p> <p>BR/CS/ JWi &amp; res. leads</p>	
<p>6. To establish suitable accommodation arrangements for students without homes in Orkney</p>	<p>To maintain an accommodation list of self-catering rental and B&amp;B properties in Orkney suitable for students.</p> <p>To work with OIPDL to make full use of student housing facilitated by OIC.</p> <p>To actively engage in the Council Student Housing Working Group, acknowledging that the availability of student housing is becoming an increasing challenge.</p> <p>Arrange CMC Workshop on the subject of student housing</p> <p>To explore opportunities for young people from the isles to access school hostel accommodation when studying as part of the 'Orkney Offer'.</p>	<p>Maintain</p> <p>Aug 2019</p> <p>Dec 2018</p> <p>Dec 2018</p> <p>Aug 2019</p>	<p>BR/JW/ EK</p> <p>BR/JW/ EK</p> <p>BR</p> <p>BR/ JRS</p> <p>BR / WW</p>	
<p>7. Curriculum Developments planned in specific curriculum areas. (Note: Any curriculum development at FE will replace existing offer as SFC is not funding net growth. Small HE growth achievable as growth of HE can be funded)</p>	<p><b>Agriculture</b></p> <p>Keep under review opportunity for offering HNC Agriculture in partnership with other UHI partners dependent on demand.</p> <p><b>Archaeology</b></p> <p>Develop and deliver (subject to demand) SVQ Archaeology.</p>	<p>Aug 2019</p> <p>Aug 2019</p>	<p>BS</p> <p>IM/JD</p>	

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
	<p><b>Art &amp; Design</b></p> <p>Deliver Art &amp; Archaeology course</p> <p><b>Business Engagement</b></p> <p>Keep course offer and pricing structure under review to ensure competitiveness.</p> <p><b>Care</b></p> <p>Continue to support the development of Generic Care Worker SVQs.</p> <p>Deliver Foundation Apprenticeship in Care for Orkney Offer. Funded by SDS.</p>	<p>Aug 2019</p> <p>Aug 2019</p> <p>Aug 2019</p> <p>Aug 2018/19</p>	<p>AB</p> <p>TB / JW / BR</p> <p>WB</p> <p>WB</p>	
	<p><b>Construction</b></p> <p>Work with SDS and CITB to encourage employers, where possible, to take on an increased number of apprentices as long term investment</p> <p><b>Energy/Engineering</b></p> <p>Expand engineering offer to schools and young people</p> <p>Introduce Foundation Apprenticeship in Engineering or equivalent vocational programme as part of 'Orkney Offer'. – Promotion funded by SDS</p> <p><b>Maritime</b></p> <p>Develop Advanced Fire Training courses using new facility established at Kirkwall Airport.</p> <p>Deck Rating Apprenticeship to be developed over coming three years. Start date depends on current market research.</p> <p><b>School/College</b></p> <p>Agree revised college / school timetable for 2018/19 to facilitate new senior phase provision. Review for 2019/20</p> <p>Promotion of wider UHI networked delivery options for senior phase students as part</p>	<p>Aug 2018/19</p> <p>Aug 2018/19</p> <p>Aug 2019</p> <p>Aug 2017</p> <p>Aug 2018/21</p> <p>Aug 2019</p> <p>Aug 2019</p>	<p>MR</p> <p>MSh</p> <p>MSh</p> <p>MSh</p> <p>MSh</p> <p>BR</p> <p>BR</p>	

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
	<p>of Orkney offer from August 2018</p> <p>Handyperson Course - Investigate the options for establishing a locally certificated course to multi-skill people living on the outer isles in practical skills such as PAT testing, basic plumbing / maintenance</p>	Aug 2019	BR	
<p>8. To ensure that the College operates within its budget and that it operates on sound financial planning principles and respond to Scottish Government Reform Priorities</p>	<p>Balanced Annual Accounts</p> <p>Student number returns report achievement of student number targets</p> <p>Achievement of financial security as demonstrated by balance of income and expenditure on a year on year basis.</p> <p>Clean Financial and SFC Funding Credits Audits</p> <p>Financial Forecast Return (FFR) project sustainability</p> <p>Ensure appropriate staff are trained / empowered to monitor their own budgets</p> <p>Achieve the SFC Funding Credits target of 3,622.</p> <p>All three business / research areas achieve balanced budget in order to avoid adverse impact on overall college budget. Introduce compensatory savings actions if this is not likely to be achieved.</p>	<p>Mar 2019 &amp; Annually</p> <p>Aug 2019 &amp; Annually</p> <p>Mar 2019 &amp; Annually</p> <p>Oct 2018 &amp; Annually</p> <p>Sept 2018 &amp; Annually</p> <p>Annually</p> <p>August 2019</p> <p>Aug 2019</p>	<p>BR</p> <p>BR</p> <p>CS</p> <p>CS</p> <p>CS</p> <p>CS/ BR</p> <p>BR</p> <p>BR / CS</p>	
<p>9. To comply with the financial and reporting requirements of Orkney Islands Council (OIC), Scottish Funding Council (SFC), Highlands and Islands Regional College, the University of the Highlands and Islands (UHI) and other funding bodies.</p>	<p>Annual Accounts returns</p> <p>Completed Student data returns</p> <p>Successful SFC Funding Credit Audits</p>	<p>April 2019 &amp; Annually</p> <p>Aug 2019 &amp; Annually</p> <p>Oct 2018 &amp; Annually</p>	<p>CS</p> <p>CS</p> <p>CS</p>	
<p>10. To maximise business efficiency across teaching, research and support areas.</p>	<p>Review admissions numbers to ensure classes are viable (N.B. New methods required due to change in FE funding methodology).</p>	<p>Aug 2018 &amp; annual review</p>	<p>BR</p>	



OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
	Improve efficiency of room utilisation, student timetabling and staff deployment through introduction of CELCAT timetabling software in autumn 2018.	Oct 2018	BR / LS / AM	
11. To review College structures and business model to ensure that the College continues to be sustainable following the introduction of National Bargaining and changes in UHI model for allocating FE funding.	<p>To review the management structure of the College and develop a business model to ensure long term sustainability, taking in to account the implications of National Bargaining and Financial Forecast Report guidelines from the Scottish Funding Council</p> <p>Seek to influence decision making on new Highlands and Islands Regional FE funding methodology to achieve an increase in annual FE funding of that fully recognises SFC guidance on remoteness funding.</p>	<p>Aug 2018 – Aug 2020</p> <p>Aug 2018 – Aug 2019</p>	<p>BR / CMT</p> <p>BR/ CS</p>	
12. To raise awareness of the economic benefits of Orkney College UHI to the Community.	<p>Arrange awareness raising briefings and visits of CMC Members to departments</p> <p>College Management Council Membership – One vacancies for 'business member' – arrange to advertise &amp; recruit</p>	<p>Oct 2018 &amp; Annually</p> <p>Jan 2019</p>	<p>BR</p> <p>BR / CMC</p>	
13. To strengthen collaborative work with schools, employers and other organisations.	<p>Regular engagement with Education Authority, schools, SDS, Orkney Health and Care, Job Centre Plus and local employers.</p> <p>Participation in Open Days at Schools and other events such as Careers Fayres.</p> <p>Engagement with UHI regarding changes in Construction Skills and Orkney Construction Training Group.</p> <p>Provision of training for OIC – on-going work to establish College as a key provider of training for the Council.</p> <p>Look for opportunities for closer working within the wider Education Service and work jointly on delivery of the Service / Council Plan.</p> <p>Engagement with all providers of 'employability' services – ensuring coordination of activities Employability Strategic Group.</p>	<p>Aug 2018 &amp; on-going</p> <p>Aug 2018 &amp; on-going</p> <p>Aug 2017 &amp; on-going</p> <p>Aug 2018 &amp; on-going</p> <p>Aug 2018 &amp; on-going</p> <p>Aug 2018 &amp; on-going</p> <p>Aug 2018 &amp; on-going</p>	<p>CMT</p> <p>JW</p> <p>BR / CS</p> <p>CMT</p> <p>BR / JW</p> <p>BR</p>	
14. To be a full partner in the local Community Planning	To make a full contribution as a statutory partner in the Community Planning Partnership	Aug 2018 & ongoing	BR	

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
Partnership	To ensure that the College is appropriately represented on relevant Community Planning Partnership strategy and working groups.	Aug 2018 & ongoing	BR/ CMT	
15. To engage in partnership working locally, nationally and internationally.	<p>Maintain an influential presence on UHI key strategic groups including, Partnership Council; Partnership Planning Forum; Learning &amp; Teaching Committee, Finance Directors Group and other steering groups.</p> <p>Continue to Chair the UHI Senior Managers Curriculum Team (SMCT) ensuring a high level of OC participation in Regional College developments including FE VLE developments and sharing of curriculum development / delivery</p> <p>Partnership working to be undertaken by College curriculum areas at local level and some national</p> <p>Partnership working to be undertaken by College research areas at college, local, national and international level</p> <p>To take a lead role in promoting the need for (and benefits of) of all academic partners promoting a wide range of networked degrees to students in their locality</p> <p>Greater networking of HNC/D provision, building on successful work with North Highland and Shetland colleges</p> <p>Engagement of staff in major developments and processes e.g. curriculum; research, quality, Re-approval events; subject review; staff development; quality processes ; CPD systems; academic planning; Postgraduate taught (PGT) courses.</p>	<p>Aug 2018 &amp; ongoing</p> <p>Aug 2019</p> <p>Aug 2018 &amp; ongoing</p> <p>Aug 2018 &amp; ongoing</p> <p>Aug 2019</p> <p>Aug 2018 &amp; on-going</p> <p>Aug 2018 &amp; on-going</p>	<p>BR / JW / CS</p> <p>BR</p> <p>CMT</p> <p>DH / JD / PM / AB</p> <p>BR</p> <p>BR / JW</p> <p>CMT</p>	
16. To be responsive to the needs of the business community.	<p>Ensure a responsive Short Course / CPD programme</p> <p>Maintain effective industry advisory boards for each curriculum area. Target of all areas having an operational advisory group.</p> <p>Establishing research / industry links. Supporting the establishment of supply chains through Knowledge Transfer</p> <p>The Regional College has identified a priority of improving the level of engagement with business and industry and particularly SMEs regarding curriculum development</p>	<p>Aug 2018 &amp; annually</p> <p>Mar 2019</p> <p>Aug 2018 &amp; on-going</p> <p>Aug 2019</p>	<p>CMT</p> <p>CMT</p> <p>BR + research leads</p> <p>BR &amp; CMT</p>	

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
	and more broadly. Work with regional lead for employer engagement to promote Orkney College training services across the region.			
17. To use key performance indicators (KPI) to inform strategies to improve year on year student retention and achievement.	<p>Review and analysis of PIs by Course Teams, Curriculum areas and CMT.</p> <p>All Course Annual Reports (CAR) to include clear analysis of KPI data including benchmarking against national data where available. Inclusion and effectiveness to be monitored by Assistant Principals.</p> <p>The baseline for the number and proportion of students achieving a nationally recognised qualification in the Regional College will be established and reviewed annually by Senior Managers Curriculum Team to decide if this is to be increased.</p> <p>Attainment rate target for College for 2016-17 will again be to exceed national attainment figures with focus this year on course level targets and use by staff of PIs at course level to improve learning experience.</p>	<p>Oct 2018</p> <p>Nov 2018</p> <p>Mar 2019</p> <p>Jan 2019</p>	<p>CMT</p> <p>CMT</p> <p>BR</p> <p>CMT / CLs</p>	
18. To increase student engagement in the work and life of the College.	<p>College student engagement officer to work with student course representatives to organise a sequence of student engagement activities throughout the year.</p> <p>Ensure that student representatives on College committees, including the College Management Council receive appropriate induction and schedule space for student input on agendas.</p> <p>Provide training for student representatives to ensure that they understand their role fully, including feeding back to their peers following course review and other committee involvement.</p>	<p>Aug 2019</p> <p>Oct 2018</p> <p>Oct 2018 &amp; annually</p>	<p>JW</p> <p>JW</p> <p>JW</p>	
19. To demonstrate rigour and consistency in self-evaluation leading to enhancement of learning and teaching.	<p>College Management Council monitoring and reporting on quality. Through CMC Quality group. Ensure that Quality Group meets regularly in 2018/19</p> <p>Produce annual combined UHI Quality Monitoring Report and SFC Statement of Institution-led Quality Review Activities</p> <p>Annual review of learning teaching and assessment strategy</p> <p>Engagement with students regarding self- evaluation of learning &amp; teaching</p> <p>Undertake student reviews at course level using Curriculum self-evaluation tool.</p>	<p>Aug 2019</p> <p>Sept 2018 &amp; annually</p> <p>June 2019 &amp; annually</p> <p>Jan 2019</p> <p>Dec 2018 &amp; annually</p>	<p>BR</p> <p>BR</p> <p>BR</p> <p>BR</p> <p>BR</p>	

OBJECTIVES	TARGETS	DEADLINE	LEAD	PROGRESS in 2018/19
<p>20. To engage proactively with Education Scotland and work with UHI Partners to monitor regional performance</p>	<p>Maintain, and build on, the positive outcome from Education Scotland Full Review with a minimum target of satisfactory quality ratings (Regional College target). Obtain Confidence ratings in all aspects of Education Scotland Full Review / Annual Education Scotland validation of College Self-Assessment.</p> <p>Implement action plan for improvement following Annual validated Self-Assessment. Contribute to delivery of UHI overarching quality enhancement plans</p> <p>The SFC and Education Scotland have introduced a new quality framework 'How Good is Our College' to be implemented from Aug 2017. During 2016/17 the College established the internal processes necessary for this to operate and trial the reporting procedures. Additional visits will be made by the College HMI to assist the College in these developments</p>	<p>Jan 2019</p> <p>Aug 2019</p> <p>Oct 2018</p>	<p>CMT</p> <p>CMT</p> <p>BR</p>	
<p>21. To work towards becoming a Greener College</p>	<p>The Region will, with SFC support, put in place a sustainability framework which the nine colleges will use to ensure that there is consistency of approach – ongoing discussion in Regional College.</p> <p>Complete Environmental / Energy monitoring report for SFC</p> <p>The Regional Board will have agreed its key estates priorities by the end of academic year 2018-19</p> <p>Established baseline carbon footprint for Orkney College in 2015/16, engaging with Zero Waste Scotland. and using SFC framework – Update annually</p> <p>Ensure that College statutory reporting on green priorities takes place – N.B. Support from Technical Services required to gather necessary estates information and plan priorities for action.</p>	<p>Mar 2019</p> <p>Dec 2018</p> <p>Jul 2019</p> <p>Aug 2019</p> <p>Nov 2018</p>	<p>BR</p> <p>BR</p> <p>BR/ FERB</p> <p>BR</p> <p>BR</p>	

## Appendix A

### ABBREVIATIONS

BA	Bachelor of Arts
BSc	Bachelor of Science
CMC	College Management Council
ECDL	European Computer Driving Licence
ELS	Extended Learning Support
ERDF	European Regional Development Fund
ESF	European Structural Fund
ESIF	European Strategic Investment Fund
FA	Foundation Apprenticeship
FE	Further Education
FTE	Full time equivalent
HE	Higher Education
HIE	Highlands and Islands Enterprise
HNC	Higher National Certificate
HND	Higher National Diploma
ICT	Information and Communication Technology
IT	Information Technology
LAN	Local Area Network
LTQC	Learning, Teaching & Quality Committee
MA	Master of Arts
MCA	Maritime and Coastguard Agency
NC	National Certificate
OC	Orkney College
OIC	Orkney Islands Council
PC	Partnership Council (formerly HEPPRC)
PDA	Professional Development Award
PPF	Partnership Planning Forum
SCQF	Scottish Credit and Qualification Framework
SFC	Scottish Funding Council
S.G.A.	Scottish Group Awards
SMCT	Senior Managers Curriculum Team
SMT	Senior Management Team
SQA	Scottish Qualification Authority
SUM	Student Unit of Measurement
SVQ	Scottish Vocational Qualification
TDLB	Training and Development Lead Body
TQFE	Teaching Qualification Further Education
UHI	University of the Highlands and Islands
WAN	Wide Area Network