

Item: 4

College Management Council Sub-committee: 28 May 2018.

Strategic Plan 2018 to 2021.

Report by Executive Director of Education, Leisure and Housing.

1. Purpose of Report

To consider the Strategic Plan for Orkney College UHI for the academic period 2018 to 2021.

2. Recommendations

The Sub-committee is invited to note:

2.1.

That Orkney College UHI is required to produce a Strategic Plan covering a three year period and reviewed annually.

2.2.

That the direction set by the Highlands and Islands Regional Outcome Agreement 2017 to 2020 has informed production of the College Strategic Plan for 2018 to 2021.

2.3.

That a strategic planning workshop, held on 1 March 2018, considered priorities for the coming three year period, drawing on national and other external factors, College-identified priorities and priorities identified by the College Management Council Sub-committee, resulting in the draft Strategic Plan 2018 to 2021, attached as Appendix 1 to this report.

It is recommended:

2.4.

That the Orkney College UHI Strategic Plan for 2018 to 2021, attached as Appendix 1 to this report, be endorsed for delivery.

3. Draft Strategic Plan for 2018 to 2021

3.1.

The Strategic and Operational Plans for Orkney College are key documents that set out the planned activity of the College over a three year period. As circumstances and priorities are likely to change over this time period, it is good practice to set strategic objectives and targets annually and review the strategic plan as a whole on an annual basis. The Operational Plan for 2018 to 2019 will be presented to the College Management Council Sub-committee for consideration in August 2018.

3.2.

The Highlands and Islands Regional Outcome Agreement for 2017 to 2020 jointly agreed by UHI and the Scottish Funding Council is in operation and was updated in December 2017 for 2018 to 2020. This sets out Highlands and Islands-wide outcome targets. The College Strategic Plan for 2018 to 2021 has been drafted to embrace this outcome agreement.

3.3.

The following factors, documents and activities have also contributed to the Strategic Plan for 2018 to 2021:

- Skills Development Scotland's Skills Investment Plan for the Highlands and Islands and the Orkney Skills Plan.
- The recommendations from the Scottish Government on Developing the Young Workforce.
- The Council Plan.
- Scottish Funding Council priorities, such as Employability and Access and Inclusion.
- UHI Strategic Plan 2015 to 2020.
- Input from School College Partnership priorities, especially Curriculum for Excellence, Senior Phase and the Orkney Offer.
- Input from Community Planning Partnership through representatives.
- College Curriculum Area reviews of performance and development priorities.
- College Research Areas (Business Units) development plans, for example Agronomy Institute, Archaeology Institute and Institute for Northern Studies development plans.
- Review and feedback on the Orkney College UHI Strategic Plan 2016 to 2019 and Operational Plan 2016 to 2017.

3.4.

On 1 March 2018, members of the College Management Council Sub-committee attended a Strategic Planning workshop. The purpose of this workshop was to consider priorities for the three year period, drawing on national and other external factors, College-identified priorities and priorities identified by College Management Council Members.

3.5.

Further to the workshop, the Strategic Plan has been updated accordingly and the draft Strategic Plan for 2018 to 2021 is attached as Appendix 1 to this report.

3.6.

Eighteen local strategic priorities have been identified for the College over the coming three years. These are grouped under the following main headings:

- Curriculum and Quality.
- Student Support.
- Governance.
- Financial Sustainability.

3.7.

The Sub-committee will receive update reports on delivery of the Strategic Plan at six monthly intervals, and the document will be updated as necessary during its lifetime.

4. Human Resource Implications

Although there are no direct Human Resource implications arising from this report, given the identified priorities within the Strategic Plan there is the potential for Human Resource issues to arise, although they cannot be anticipated at this stage. Where Human Resource implications arise these will be managed in liaison with the Human Resources team and involve consultation with Trade Unions and relevant staff where appropriate.

5. Equalities Impact

An Equality Impact Assessment has been undertaken and is attached as Appendix 2 to this report.

6. Links to Council Plan

The proposals in this report support and contribute to improved outcomes for communities as outlined in the Council Plan strategic priority of Thriving Communities.

7. Links to Local Outcomes Improvement Plan

The proposals in this report support and contribute to improved outcomes for communities as outlined in the Local Outcomes Improvement Plan priorities of Strong Communities and a Vibrant Economy.

8. Financial Implications

8.1.

One of the key aims of the Strategic and Operational Plan is to ensure the financial security and to develop the College as a sustainable organisation. Within this overarching aim, five key priorities for the College over the coming three years are given:

8.1.1.

To ensure that Orkney College has a secure and sustainable long term financial position, ensuring as a minimum that a balanced budget position is sustained.

8.1.2.

To develop a strategic workforce development plan taking account of the implications of national bargaining, UHI organisational developments and other changes necessary to ensure a sustainable further and higher education provision in Orkney.

8.1.3.

To optimise opportunities from a wide range of funding sources to support the work of the College.

8.1.4.

To ensure that all business/research areas achieve at least break even funding positions against a historic background of rarely achieving this.

8.1.5.

To respond proactively and appropriately to all internal and external audit reports on the work of the College.

8.2.

Overall, the financial management of the College continues to improve with much greater integration and consistency with the Council's Finance Service and the systems which operate across all other Council services. This is reflected within the information provided in Appendix 1 to this report.

8.3.

Looking beyond 2018 to 2019, there remains an element of uncertainty surrounding the impact of reduced funding levels, meaning that planning ahead with any certainty is more challenging.

9. Legal Aspects

9.1.

Orkney College is a college of further education for the purposes of the Education (Scotland) Act 1980 as amended and is not an independent college incorporated under the Further and Higher Education (Scotland) Act 1992 and is therefore part of the Council.

9.2.

Continual review of Strategic and Operational Plans helps the Council meet its statutory obligation to secure best value.

10. Contact Officers

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11. Appendices

Appendix 1: Orkney College UHI Strategic Plan 2018 to 2021.

Appendix 2: Equality Impact Assessment.