



South
Lanarkshire
College
East Kilbride

Strategic Plan Progress Review and Update Spring 2010



1. Introduction

This progress review and update should be read in conjunction with South Lanarkshire College's 2008-2012 Strategic Plan. This document reports on progress towards targets in the original plan and addresses changes in the external operating environment of the college since the publication of the plan. In June 2009 the Board reviewed progress on KPIs and a summary of this review is included.

A new Strategic Plan will be developed in autumn 2010 for publication in Spring 2011.

Since the development of the college's Strategic plan for 2008-2012, there have been a number of changes in the operating environment. Context for change:

- A global economic recession:

The college is experiencing record levels of demand for full-time provision. The college is engaging as a partner in PACE to retrain people being made redundant on a large scale locally. There is a cash reduction in total grant-in-aid from SFC and student support in the form of bursaries is tighter than in previous years, with no guarantee of additional payments from SFC when the current allocation of bursary funding is distributed to students.

- Growing numbers of unemployed people in South Lanarkshire:

There has been an increase of 48% in applications to full-time programmes. The college is delivering an "inclusiveness project" in conjunction with South Lanarkshire Council and has put a bid in for two trainees from the "Future jobs Fund". Current statistics reveal that one in five new redundancies is in Lanarkshire.

- A downturn in the house building industry:

The number of apprentice Construction students has declined. Overall with the most marked decline in brickwork and plastering. The demand for full-time programmes has increased. The college has also delivered new bursary-funded NPA courses in gas training to meet demand from Freescale workers. The net impact is that the WSUMs for Construction will be around the same as last year, with a slight downturn in some subjects, for example brickwork, but continuing demand in other subjects, for example Painting and decorating. The college is also offering new programmes in sustainability and highways maintenance to offset the reduced demand in other subjects.

- Changes in government targets to reduce carbon emissions progressively:

The Scottish Climate Change Bill progressed through Parliament in June 2009. There are demanding targets to reduce emissions of greenhouse gases. By 2050 the target of reducing carbon emissions by 60% has been revised to a very demanding 80% target. Interim targets have been set and there are sections of the Bill that place a specific duty on public bodies.

2. Review of current “high-level” objectives.

The four high level objectives in the strategic plan remain important objectives for the college:

1. We plan to grow our activity levels.

In 2005-06 the college was funded to deliver 34,918 WSUMs. In 2009-10 the college is funded to deliver 42,360 WSUMs. This includes funding in relation to the economic downturn and funding to support Freescale workers.

2. We plan to continue to provide a high quality learner environment.

The Annual Engagement with HMIE concluded that the college was “low risk” in the sector. The college is not programmed for a full external review in 2009-10, but is likely to be programmed for a review in 2010-2011.

3. We plan to develop further our approaches to enhancing learners’ experiences

The Academic Board meets three times per year and reviews student feedback. Curriculum Areas develop action plans where required. In response to recent feedback, the Student Association Office has been moved to a more central location.

4. We plan to build our knowledge transfer activity

The college has engaged with 32 companies to design, develop and build a low-energy, low-carbon house that would exceed the requirements of 2016 building standards. The design, build and subsequent monitoring is expected to provide a huge resource of valuable information to enhance learning and to share with companies in the construction industry.

3. Review of Strategic Aims

The college has made significant progress in order to achieve each of the aims below. The college’s 10 overarching strategic aims will remain the same until publication of the next strategic plan. The aims and progress to date are summarised below:

- **promote equality and diversity**

Detailed impact assessments are in place and regularly reviewed.

The Equality group meets regularly and monitors overall activities to promote equality

Statistics on retention and achievement are collated, analysed by the equality group and published in the Annual Report. All staff have received QELTM training. Curriculum materials are being checked using the QELTM standard. A specific area has been set aside in the main Atrium for wheelchair users and one of the lifts is being converted into a fully protected fire lift so that users with physical disabilities may use the fire lift in the event of an emergency.

- **deliver appropriate and relevant programmes**

The college worked actively with PACE to assist redundant Freescale workers onto relevant programmes, liaised with Thistle Health Care and SWAP to deliver tangible outcomes and employment where possible and liaised with other colleges to ensure the best training options were made available. Beginning with the Faculty of Care, staff are considering the likely impact of the Curriculum for Excellence on the curriculum and on associated teaching and learning materials. The Construction Faculty has begun offering bespoke programmes in sustainability to 5th year school pupils. The Business Faculty has changed its HN Computing programmes to Interactive Media.

- **continually improve learning and teaching approaches**

The VLE contains more teaching and learning materials and programmes and provides greater student engagement than ever before. All classrooms are equipped with data projectors and internet access. More Smartboards are being procured for those areas that do not have them. An alternative solution is being pursued for those areas where it is difficult or technically challenging to install a Smartboard and projector.

Workshop areas and the central atrium are now wifi enabled to provide ready access to the internet and file servers to enhance learning and teaching.

Tablet PCs are in common use, particularly in workshop areas. Laptops are available for overnight loan from the library.

- **support appropriate human resource development**

The annual Career review process is well embedded

All staff complete a CPD log biannually

The college has a rolling programme of supporting lecturing staff to achieve TQ (FE). Teaching staff delivering VQs are supported through A and V units. 5 Staff per year undertake TQ(FE), maintaining a high proportion of teacher-trained lecturers. In addition to ongoing CPD, the college arranges 4 cross-college specific days per year for ongoing staff development for all staff. The college will embed the RoSCo recommendation in regard to continuing professional development for all staff.

- **continually improve quality**

There has been significant investment in the college's resources and equipment to support the learner. Feedback from student focus groups and evaluation forms has been considered by the Academic Board. Flexible partitions have been installed to improve learning spaces, new stores have been constructed to improve the quality of learning materials in construction, and action has been taken to improve heating in some areas and airflow rates in others to improve the learning environment. This year Student Services published a new guide for parents, guardians and carers to help inform them about college life. All teaching and support areas have embedded new

arrangements for self-evaluation which are consistent with the arrangements for quality set out in “External Quality Arrangements for Scotland’s Colleges” published by HMIE.

- **be innovative and improve efficiency**

The low-energy, low-carbon house points the way ahead to building standards in 2016. Room utilisation and staff-student ratio snapshots are carried out in the autumn and spring terms. Staff: student ratios are being monitored actively and where appropriate classes with small numbers are merged to maximise efficiency.

- **develop productive partnerships**

The college is on-target for completion of the low-energy house along with 32 partners. The Principal has opened dialogue with SUERC to consider synergies or potential future synergies. The college is actively delivering towards the “Goals” project for development of e-learning and e assessment. The college is actively delivering and “Inclusiveness project” for South Lanarkshire Council. There are productive partnerships between employers in Construction, Care and Business in relation to specific programmes and curriculum delivery. The college is working actively with International partners including partners in the USA, Singapore, India, China and Malaysia to identify new income streams.

- **maintain up-to-date equipment and resources**

Continual investment in maintaining up to date file servers and PCs. Recent investment in a new file server should improve the speed of access to information contained in the web portal. Wifi investment has been made in workshop and atrium areas and all laptops are being wireless-enabled. Laptops are now bookable from the library. Internet-cafe laptops area available to students on the third floor cafe-bistro level.

- **promote success**

The staff and student newsletters incorporate information on press releases and student success in the local and national press. The Annual graduation ceremony takes place each year in October. The Construction Awards ceremony takes place each year early in November. In-house celebration of success is organised for specific groups and individuals, e.g for ALS students, Freescale students, Chinese students and other student groups as appropriate.

- **continue to be financially secure**

Each year the college delivers an operating surplus. The college maintains healthy reserves.

4. Review of KPI outcomes

The Board of Management of the College reviewed progress towards delivering the college's Key Performance Indicators and also reviewed the continuing appropriateness of each KPI. The purpose of the KPIs is to answer the following question.

How do we know if we are successful?

The college uses the following performance measures as indicators of success:

- Equality
- Student Achievement
- Quality
- The environment for learners
- Financial security
- Efficiency
- Human Resource development
- The College's impact

The following table details the KPIs from the strategic plan, the outcomes in year 1 of the plan and the continuing relevance.

Key performance measure	Key performance indicators	Outcomes 2008-09	Should this continue as a KPI for the college?
Equality	Ensure that the college monitors the impact of its activities through a comprehensive approach to impact assessment and regular review of activities by the equality group.	Comprehensive and up to date set of Impact assessments in place (427) Outcomes of monitoring achievement by ethnic group published in annual report Equality group meetings embedded in college calendar	Yes Yes Yes
Student Achievement	Student achievement by unit of learning (SARU) Target: to exceed 83% overall [76%] Students successfully completing their programme or progressing to the next year Target: to exceed 83% overall [83%]	For 07-08 SARU was 85%. For 07-08 SPAR was 85% (Indications from Academic Board minutes are these figures are likely to remain around the same levels for the current Academic Year)	Yes Yes

	<i>[Data for Scotland as a whole for is in square brackets, source SFC]</i>		
Quality	<p>100% success in external moderation.</p> <p>External review bodies expressing confidence.</p> <p>Overall > 85% positive or very positive student feedback</p> <p>Continuing success in national competitions.</p> <p>No areas identified as “high priority” by internal or external auditors</p>	<p>100% success achieved in external moderation, with no “Holds on Certification”.</p> <p>External auditors, LSN feedback, Focus group feedback, liP report, EV reports all express confidence in the quality of delivery and systems. Confirmed by positive HMIE Annual Engagement.</p> <p>Student feedback generally over 90% positive or very positive. On learning and teaching specifically: over 97% positive feedback in terms of effective teaching; over 96% positive feedback on learning materials being current, effective and well-presented; over 98% positive feedback on having gained skills, and furthered their knowledge over 96% positive feedback on developing good learning and study skills</p> <p>Examples: Skillbuild regional finals. Four first prizes, 3 second and 1 third out of 122 entrants across Scotland. Hair and Beauty 1st, 2nd and 3rd prizes Aberdeen Hair and Beauty Festival</p> <p>No areas identified as High Priority by External Auditors or internal auditors.</p>	<p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>
The environment for learners	<p>Maintain high quality resources, equipment and materials</p> <p>Prepare a new estates strategy</p>	<p>Regular walk rounds of the building and Phase 1, Phase 2 and now Phase 3 investment, led by Managers, ensures that resources, equipment and materials are high quality. Focus group results BRE very positive. New external stores.</p> <p>Investment in IT – new PCs, HP touchsmart pilot for ALS students, New IT room in Construction, WiFi for workshop block and atrium, development of curriculum available through Moodle.</p> <p>Have a new estate strategy in place to identify key strategic estate developments.</p>	<p>Yes</p>

<p>Financial security</p>	<p>Annually deliver an operating surplus</p> <p>Aim to have a “secure” or “very secure” financial rating – SFC</p> <p>Delivery of additional 10,100 WSUMS by 2009, with 80% of that additional amount through full-time delivery</p> <p>Replace the above target with: <i>Deliver an additional 1600WSUMs in 2009-10 and in 2010-11 above the core funding, if SFC continue to grant additional income to address the economic downturn.</i></p>	<p>Annual accounts show operating surplus</p> <p>Financial rating still “Very secure”</p> <p>Delivered an additional 12104 WSUMs over the period with >80% FT delivery</p>	<p>Yes</p> <p>Yes</p> <p>Modified – see new target</p>
<p>Efficiency</p>	<p>Deliver 350 or more WSUMs per FTE</p>	<p>351 WSUMs per FTE overall</p>	<p>Yes</p>
<p>Human Resource development</p>	<p>80% of teaching staff TQ(FE)</p> <p>Replace the above target with: 85% of teaching staff TQ(FE)</p> <p>100% staff with active CPD log</p> <p>100% new staff receive appropriate induction</p> <p>Run a “best practice” session in learning and teaching approaches</p> <p>Add the following additional target. Build on existing processes to develop a formal Professional Dialogue process among</p>	<p>96% of permanent FT teaching staff have TQFE (a steady rise from below 70% over the past 5 years)</p> <p>Staff development days “Expert versus Experienced” Also Intro to Learning, Teaching and Assessment twilight session.</p>	<p>Modified - see new target</p> <p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Modified</p>

	lecturing staff. Add the following target. Develop a capability policy	A draft has been discussed at JNC and an agreed policy will be published in 2010.	
The College's impact	<p>Number of enrolments to continue to grow from a baseline of 4800 in 2002-2003</p> <p>N.B. There is no incentive from SFC now to increase enrolment. In fact the current headcount funding from SFC is fixed at a point in the past and equates to less than the current headcount. There will be no target to increase future enrolment figures per-se.</p> <p>Increased activity levels to embed into core funding</p> <p>Increased engagement with employers and the local community</p> <p>Develop and build on links with employers in the technology park and surrounding area</p> <p>Develop international work</p>	<p>2008-09 7985 enrolments (10/06/09)</p> <p>Achieved – SFC letter of 18 March. Additional 2200WSUMs now embedded in core GIA</p> <p>Links with work placements and community centres for delivery of training on site. OSAT delivery. 10 employers and around 200 employees. Old college computers distributed to community centres and work placements to assist learning in the community and in work placement.</p> <p>Freescale engagement with 350 enrolments from employees/ex-employees. Dawn Homes plus 35 companies working on Low energy, low-carbon house in partnership with the college. Discussions with SUERC (neighbouring organisation) to identify collaborative working.</p> <p>New MOU with Kolej YPC, Malaysia</p> <p>New MOU with AEC Singapore</p> <p>44 Chinese students enrolled on HN awards</p>	<p>No additional fixed tariff for more enrolments from 2009 onwards)</p> <p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>

	<p>New target: Develop approaches to supporting sustainability in the college and its curriculum.</p>	<p>in East Kilbride.</p> <p>Also a link has been established with Donkorkrum Agricultural College.</p> <p>Developing links with</p> <p>Complete the building of the low-energy, low carbon house. Develop themes in sustainability in the college curriculum. Develop a Climate Change Action plan. Develop a carbon reduction programme. Incorporate the above in the college's estate strategy.</p>	
--	--	---	--

5. Specific developments

Over the next two years in the life of the strategic plan, in addition to the aims and objectives set out in the original plan, key linked developments are:

Environmental sustainability

- Embed further sustainability in the curriculum.
 - Develop new, bespoke courses to certificate operatives in micro-renewable technologies: solar, wind, ground source, air source energy supplies.
 - Encourage all curriculum areas to consider aspects of sustainability in their activities with students.
 - Include relevant units/modules on sustainability in appropriate programmes.
 - Contribute to sections four and five of the climate change bill by
 - developing a carbon management programme to reduce further energy use and carbon dioxide emissions.
 - developing and publishing a climate change action plan.

Activity levels

- Continue to lobby SFC regarding disproportionately low funding for people in South Lanarkshire to undergo college education.
 - The college anticipates additional funding for 2 years (until 2010-2011), but extension beyond that is required.

- Deliver WSUMs in excess of core plus additional funding to demonstrate demand still exceeds supply.
- Continue to update SFC and Scotland's Colleges as appropriate

Economic downturn

- Within set parameters, increase opportunities for school pupils to engage in college activities.
- Engage with new employers in care industry using the innovation voucher scheme.
- Work with companies and organisations in Construction industries to mitigate the impact of the recession on education and training opportunities available.
 - Partnership of 32 companies with the college to complete the low-energy, low-carbon house and showcase the technologies.
 - Identify new opportunities and new curricular areas linked to Construction: formwork, sustainability, highways maintenance, road building,
 - Use additional funding to support apprentices who are made redundant.

Curriculum for Excellence

- Continue to engage with the Scottish Executive over developments in relation to the Curriculum for Excellence.
- Embed the principles of the Curriculum for Excellence in appropriate Care programmes
- Adopt curriculum materials from Curriculum for Excellence into SWAP programmes that lead to primary school TQs.
- Roll out the Principles of the Curriculum for excellence into programmes beyond CARE as appropriate.

Learner engagement

The most significant learner engagement takes place in the various learning spaces in the college and in outreach centres. However, the college has a strategy to increase the opportunities for learners to have their ideas as well as reflective views made known. Specific objectives are to:

- Embed a more user-friendly online questionnaire instead of a paper-based approach.
- Engage learners actively and systematically in the colleges formal Professional Discussion of Learning and Teaching process (building on the previous Learner process review).
- Engage learners more in cross-college groups beyond the Board of Management and Course Teams.
- Embed distinct course team meetings that do not exclude learners from part of the meeting.
- Engage learners in learner-led focus groups for feedback on their experiences.
- Encourage the SRC to take a more pro-active role.

- Provide learners with more opportunities to feed back to staff their ideas as well as reflections on experiences. For example the staff-student liaison activities in Care leading to a raft of suggestions on Sustainability.

6. Summary.

The college will continue to develop its operational plans around the key strategic aims in the 2008-2012 strategic plan, but will also take cognisance of the above additional developments.

Senior managers will use the amended KPIs to monitor performance.

Managers across the college will continue to use their operational plans to monitor progress towards targets set in those plans.

Public Value

The existing strong links to government strategies remain important. The 5 overarching objectives of the Scottish Government to make Scotland wealthier, fairer, healthier, stronger, safer, smarter and greener remain as reference points for the college's Strategic Plan.

The college curriculum is focused on preparing real people with real skills for real jobs. The college ensures that its activity-level funding is channelled into the delivery of courses that develop students' knowledge and skills to high levels and that this prepares them well for future employment in a challenging job market.

7. Adaptive Capacity and institutional sustainability

Finances

The college manages all its capital and recurrent budgets carefully. Internal and external auditors monitor the controls in place and the effectiveness of these controls. The findings are presented to the audit committee of the Board of Management and a summary presented to the full Board. The financial statements take full account of FRS 17. There is an annual operating surplus. There have been no *high priority* audit points for several years. Auditors describe the controls in place as “strong”. The college has grown steadily from 34918 funded WSUMs in 2005 to 42,500 WSUMs in 2009-2010.

People

The college has been assessed successfully against the liP standard for over 12 years. We believe that effective human resource development is a key underpinning strategy to support long-term institutional sustainability. Continuing Professional Development supports staff in adapting to necessary change and to new initiatives. Each member of staff updates their CPD log twice per year. The college engages each member of staff for four full days of staff development each year in addition to various updating meetings and the Principal’s address. In addition to this each person has an annual staff development interview with their line manager and identifies bespoke training and development to suit their needs within the context of their specific Department or Faculty. Base levels of qualifications are identified for all new staff and a new competency framework is about to be agreed and implemented. The college plans to implement fully the recommendations from RoSCo.

Quality

We have moved to using the new HMIE/SFC framework as a reference point for all self evaluation and improvement activity. The clear purpose of our self-evaluation and improvement activity is centred on how we can make things better for learners. Self evaluation is a process that is well- embedded across all curricular, support areas and includes the Board of Management.

The most recent external engagement by HMIE concluded that the college was “low risk”. The college plans to initiate a peer review of our overall self-evaluation processes with a Fife College (a larger college than ourselves) and an island college (smaller than ourselves).

Equipment

On moving to the new building, the college invested heavily in new resources and equipment to support learning. The total investment was in the order of £2,000,000. Since then the college has had two further phases of investing in equipment and resources to support the

learner and is in the process of completing “phase 3” of an ongoing investment programme. The purpose of the continuing investment is to ensure that all equipment and resources available to learners are maintained at the highest possible quality to provide the best possible learning experiences.

Buildings

South Lanarkshire College moved to its new building in East Kilbride in February 2008. The building was delivered successfully on time and under budget. The new building is 18,000 metres square compared to the footprint of the previous campuses of 10,000 metres square. SFC contributed £12m which amounts to around one third of the project cost. This is one of the lowest intervention rates of any new build in Scotland. Since then the new facility has been maintained diligently to ensure that all users experience a high quality environment. Detailed maintenance schedules are in place for plant, equipment and interior and exterior walls and surfaces. The three old campuses were sold and all of the college’s activity is delivered on or through the new single campus. The college has almost completed the construction of a low-energy, low-carbon house and will use this as a forward-looking training facility, demonstrating standards required in the construction industry to meet 2013 and 2016 building regulations.

Location

The college is located ideally next to a main transport artery in East Kilbride and within easy walking distance of the town centre. The building is dominant at the side of the dual carriageway. The high visibility and the personal recommendations from students who have successfully completed programmes in the iconic new premises have led to record numbers of applications to courses. Demand far exceeds supply. For full-time programmes there are approximately 4 applicants for every place.

Adaptive capacity

The college recognises the need to respond appropriately to future demands and manage key resources to be able to respond flexibly and successfully to change. Recent examples of the college’s ability to respond quickly to change to meet needs include:

1. PACE initiative with Freescale workers. On hearing of the plight of 800 workers being made redundant and while already delivering more than its contracted WSUM level of activity, the college engaged with SDS, SFC and other partners to scenario plan and access a funding package to help address workers retraining needs. The college liaised with employers and SWAP to try to make sure that as many training opportunities as possible led to tangible outcomes for people retraining. The college expected 200-250 enrolments. In fact there have been 350 enrolments by Freescale workers.

2. The Faculty of Care identified the importance of early engagement with the Curriculum for Excellence, recognising that many of the students in this area will progress to a career with a local authority or in a school. In a forward-looking initiative, the Faculty has embedded principles of the Curriculum for Excellence into many of its full-time and part-time programmes
3. Low-energy, low carbon house. The college is engaging actively with employers to collectively deliver a project that will help meet the governments targets for climate change. 25% of carbon emissions in the UK are a result of domestic housing. By 2016 all new domestic housing will need to be “carbon-neutral” and by 2013 all new housing will need to be built to the equivalent of a level 4 in the code for sustainable homes. No mass house builder in Scotland has yet built affordable, replicable houses that will meet these standards. Construction apprentices beginning their training now will be required to build such houses shortly after the completion of their courses. The college teamed up in a partnership with 32 companies to build an affordable low-energy, low carbon house that exceeds the requirements of 2016 building standards and uses the most up-to-date construction technology available.
4. In Computing, the college has re-shaped its curriculum to reflect growing demand in media and multi-media and diminishing demand for “mainstream” computing programmes.

Mission

The college focuses on delivering high-economic-value WSUMs. By this it means delivering activity that helps people develop real skills for real jobs. In order to do this successfully the management team take a keen interest in developments in the external operating environment, identifying changes required and adapting plans, curriculum offerings, equipment and resources as necessary.

The college’s mission is to prepare learners well for the future by developing their skills, knowledge and understanding in a high quality learning environment.

Board of Management statement

This progress review and update on the college's strategic plan was presented at the full Board of Management meeting of South Lanarkshire College on:

_____ 2009

Chairman _____(signature)