

# WHC Strategy *Ro-innleachd* 2016 - 2021

Lead Officer:	Principal and Chief Executive	Review Date	2021
Team:	Executive Leadership Team	Review Lead Officer	Assistant Principal
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In November 2015, West Highland College UHI Board of Management, the executive team, managers and students met to review and consider the changing educational and economic context in which the college operates. In doing so, we undertook an analysis of the current local, regional and national operating environment and considered future changes and priorities. We consulted further with staff and students during the early part of 2016 and the refreshed strategic plan was approved by the board in April 2016.

This strategic plan sets out the colleges ambitions, presenting key priorities within a framework of three strategic aims and accompanying objectives. There are three new cross-cutting themes. These are themed enablers which support the achievement of our strategic aims and our vision. Key performance indicators will be used to reinforce our commitment to improving performance and realising our vision.

This is the WHC strategy and includes the measures in full which link to the outcome agreement and UHI regional plan. The main components are set out as follows:

- Vision, Mission and Values
- Strategic Aims and Objectives
- Cross-cutting Themes
- Measuring Performance

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## Vision

West Highland College UHI will be the education provider of choice, delivering leadership and **excellence** in learning, training and support **for all** students, businesses and rural communities.

## Mission

West Highland College UHI will act as a positive force for change in the development and prospects of this region, its people and its communities.

## Values

In the delivery of our mission, we will be:

### **Inclusive**

Respect individual values and proactively promote equality and diversity.

### **Individualised**

Recognise and take account of personal need, aspiration, skill and ability.

### **Innovative**

Continually improve the way we design and deliver our programmes; develop best practice through creative approaches to learning and teaching and effective use of technology.

### **Intercultural**

Embrace and celebrate diversity through integration and interaction. Recognise all forms of difference and actively engage and learn from each other.

### **Inspirational**

Lead by example in growing ambition and realising potential for all.

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*Our strategic aims are of equal importance and are numbered only for referencing purposes.*

## Strategic Aims

### To have the right learning in the right place

1.1 enhance equity of access to locally relevant options for further and higher education and training by developing and maintaining a broad portfolio of accessible and inclusive programmes of learning

1.2 create a flexible portfolio based on market research which responds to changes in demand and has the capacity to optimise new opportunities

1.3 develop learning programmes which provide progression opportunities into employment, further and higher education up to postgraduate levels and research

1.4 develop programmes with regional, national and international reach which maximise the college's unique location, environment and culture

1.5 maximise local opportunities to work collaboratively with our partners in the Highlands and Islands region and beyond to support the delivery of regional and national priorities for further and higher education and vocational skills

### To deliver excellent and sustainable learning for all

2.1 ensure that the student voice is central to our decision making processes in governance and management.

2.2 develop resilient, innovative approaches to learning and teaching which ensure consistency in the quality of learning for all students at all times

2.3 provide the best possible student experience and support irrespective of mode, location or method of study

2.4. equip our learners with the skills and knowledge required to succeed in learning, life and work

2.5. increase student retention, attainment and progression rates to meet and exceed regional and national benchmarks

2.6 provide learning which facilitates critical enquiry and research skills, enterprise ability and an entrepreneurial mind-set

### To contribute to economically and socially sustainable communities by developing the skills of the area's workforce

3.1 implement the Scottish Government's employability policies through our education and training activities.

3.2 develop effective relationships with schools, employers, skills and economic development agencies to deliver Developing the Young Workforce for regional and local labour market needs

3.3 work with employers in developing our curriculum to provide opportunities for work placements, work experience and work-related learning

3.4 enable those furthest from the labour market to progress into training, education and employment

3.5 develop knowledge transfer research activities to help businesses to develop and grow

3.6 provide high quality market intelligence and academic output which supports students, staff, community and business growth

3.7 ensure engagement with potential students, parents, guardians, employers and alumni

### People

- support all staff in professional development so they can effectively contribute to college goals and the delivery of excellent learning & research
- sustain a culture which promotes equality, diversity and inclusion for all
- ensure a positive working environment of well-being, reward and recognition, dignity and respect

### Estates and Infrastructure

- provide high quality learning and working environment which enhances the student experience and meets the needs of staff.
- Provide a resilient ICT infrastructure which supports the needs of students, curriculum delivery and a distributed workforce
- Develop a whole college approach to deliver a sustainable estate which is fit for purpose and reduces our carbon footprint.

### Financial Sustainability

- grow income streams from sources other than the Scottish Funding Council
- ensure financial sustainability of the college working in partnership to maximise local and regional opportunities
- encourage staff to be proactive in developing new enterprise initiatives and commercial revenue generation

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## Measuring Performance

Achievement of the strategic aims and objectives will be underpinned by operational plans monitored by West Highland College UHI Board of Management. The college will use key performance indicators (KPIs) to measure performance and progress during this five year strategy. The Scottish Funding Council (SFC) publishes a set of KPIs each year which provide national figures which can be used for comparison of performance. Appropriate targets will be established according to national priorities and against the measures in the Regional Outcome Agreement Progress table.

## Measures and Performance Targets

The college will agree targets for the following measures each year. Progress will be reviewed on an ongoing basis throughout the year and reported through appropriate committees. Targets will be reviewed annually and in line with regional targets. More detailed measures and targets linked to regional outcome agreement measures will be used and reviewed each year and. These will be outlined in an appendix which will be used as a working document to monitor performance throughout the year.

The following measures have been agreed by the college

- Volume of credits delivered each year and the percentage above or below target number of credits
- Student retention and student success for FE and HE, full time and part time (FE is reported each year to SFC and published in the public domain)
- Student progression and destination for FE and HE leavers (reported to Scottish Funding Council (SFC) and Higher Education Statistics Agency (HESA) each year)
- Student satisfaction in National Student Survey UK higher education and the SFC Student Satisfaction and Engagement Survey FE
- Percentage of full time permanent teaching staff with a teaching qualification
- Operating surplus as a percentage of total turnover

**The appendix to the strategic plan is attached and will be used as a working document.**

Measures will be agreed and updated in the measures and targets table each year as an appendix.

## West Highland College UHI Performance Measures 2016/2017 and Targets 2017/18

**Measures:** National, regional and internal measures are used each year to standardise our approach in managing performance. This will provide the college with trend data and the ability to benchmark ourselves against the sector. Measures are reviewed each year. New measures may be introduced and measures which are deemed redundant will be phased out. Examples of measures include: number of students, volume of credits, number of achievements, number of satisfied students. Most measures will also be expressed as a proportion of a total and in percentage format.

**Performance targets:** Each year the executive leadership team and managers usually through the College Management Group (CMG) will agree outcome targets. All student focussed KPIs are discussed first by Academic Affairs. Targets will reflect college plans and take into account local, regional and national initiatives. The table below reports performance from the previous academic year and indicates the current academic year target. Measure achievement is highlight in green or amber. If there is significant over or under achievement, a short explanation is included.

Ref	Description of the Measure and Measure to WHC strategic plan, SFC Regional Outcome agreement, UHI strategic plan and other key strategies	
	16/17 Performance	17/18 Performance Target
1.	Volume of credits delivered and the proportion of credits delivered to full time, part time and school students. Volume of RAM delivered. WHC Strategic link: To have the right learning in the right place SFC ROA measure 2, UHI KPI/CPI 1	
	Achieved 7374 credits (746 ESIF) 236 FTE HE	6864 credits target FTE target (ADI)
2.	Number of senior phase pupils, volume and proportion of credits delivered to senior phase pupils. WHC Strategic link: To have the right learning in the right place SFC ROA measure 16 and 17, UHI KPI/CPI 2, DYW	
	Achieved 408 enrolments 1425.8 credits 20% of total credits	20% of total credits
3.	Volume of credits delivered to learners with profound and complex needs and proportion of credits delivered to senior phase pupils WHC To have the right learning in the right place SFC ROA measure 7,	
	Achieved 541.2 credits 8% of total credits	8% of total credits

Ref	Description of the Measure and linkage to WHC strategic plan, SFC Regional Outcome agreement, UHI strategic plan and other key strategies		
	16/17 Performance		17/18 Performance Target
4.	Number and proportion of full time students with substantial “work experience” as part of their programme of study, by FE and HE. WHC To contribute to economically and socially sustainable communities by developing the skills of the area's workforce. SFC ROA measure 15, UHI Students and theme Enterprise, DYW		
	<p><b>Achieved</b>            50% of FE full time courses include work experience. All other programmes develop self-employment and enterprise skills.            All four degrees work experience            All HNCs include substantial placement or appropriate develop student self-employment and enterprise skills.</p>	Maintain the percentage of work experience opportunities and appropriate self-employment and enterprise skills.	
5.	Volume and proportion of credits delivered to learners in deprived postcode areas WHC To contribute to economically and socially sustainable communities by developing the skills of the area's workforce. SFC ROA measure 15, UHI Students UHI KPI/CPI 8.		
	There are no 10% deprivation areas in the West Highland College UHI area. However, the college is committed to continuing outreach on a weekly basis to known deprived communities. These areas are not returning to 10%. <b>Achieved.</b>	Continue to provide outreach in deprived communities.	
6.	Proportion of students achieving a recognised qualification. FE: Early withdrawal (EW), Withdrawal (W), Student Success (SS) HE: Withdrawal as above, non-continuation, Awards WHC To deliver excellent and sustainable learning for all SFC ROA measure 11, UHI Students KPI/CPI 5		
	Aspiration 16/17 FE full time EW – 7% FE full time W – 13% FE full time SS – 74%	Achieved 16/17 FT EW: <b>3.3%</b> FT W: <b>14.3%</b> FT SS: <b>70.5%</b>	Aspiration 17/18 FE full time EW – 7% FE full time W – 13% FE full time SS – 74%
	<p><b>Achieved</b> HE full time non-continuation 18.7% below the UHI average.            HE degree awards BA 8 and BAH 15.</p>	Aspirational non-continuation target to be agreed with SOAS for next three years.	

Ref	Description of the Measure and linkage to WHC strategic plan, SFC Regional Outcome agreement, UHI strategic plan and other key strategies	
	16/17 Performance	17/18 Performance Target
7.	<p>Student progression and destination: the number and proportion college qualifiers in work, training and/or education 3-6 months after qualifying from college. FE and HE.            WHC Strategic Aim 1: 1.3, 1.5; Strategic Aim 2: 2.4, 2.5, 2.6; To contribute to economically and socially sustainable communities by developing the skills of the area's workforce. SFC ROA measure 13. Reported to SFC and HESA UHI KPI/CPI 4</p>	
	<p><b>Achieved</b> 15/16 FE 84% students into positive destination  <b>Achieved</b> 15/16 HE HE 88% students into positive destination</p>	Target 85%
8.	<p>Number and proportion of students articulating into HE level courses. The ROA measure is specifically degree.            WHC Strategic Aim 1: 1.3; Strategic Aim 2: 2.4, 2.5, 2.6; SFC ROA measure 13. KPI/CPI 5</p>	
	44% of 15/16 FE full time students progressed to HE study	Overall aim is to increase positive destinations from previous year.
9.	<p>Level of student satisfaction. Number and proportion of students taking part in student satisfaction surveys - National HE Student Survey UK and SFC Student Satisfaction and Engagement Survey. Number and proportion of satisfied students.            WHC 2.3 provide the best possible student experience and support irrespective of mode/location/method of study. UHI Students KPI/CPI 3</p>	
	<p><b>Achieved</b> NSS &gt;80% response rate <b>NSS overall satisfaction fell</b>  <b>Achieved</b> SFC SSES &gt; 60% response rate <b>95% overall satisfaction</b></p>	<p>NSS achieve 80% response rate            SFC SSES response rate &gt; 60%            Overall combined WHC student satisfaction &gt;91%</p>
10.	<p>Level of stakeholder engagement            WHC 3.7 ensure engagement with potential students, parents, guardians, employers and alumni UHI KPI/CPI 7</p>	
	<p>CMG reviewed stakeholder engagement definition and concluded that "stakeholder engagement" is too broad to measure. Instead use specific measures for different groups eg BEST, student engagement &amp; satisfaction, schools.  <b>Achieved</b> full time course representation across all courses and all years of the degree. Successful appointment HISA Depute.</p>	Define stakeholder groups and opportunities for engagement.

Ref	Description of the Measure and linkage to WHC strategic plan, SFC Regional Outcome agreement, UHI strategic plan and other key strategies									
	16/17 Performance	17/18 Performance Target								
11.	Number and proportion of permanent staff who are retained as employees WHC People - ensure a positive working environment of well-being, reward and recognition, dignity and respect UHI KPI/CPI 11									
	20% staff turnover of all staff.	Less than 20%. New reporting being set up for 18/19								
12.	Number of teaching staff with a teaching qualification (based on SFC calculation) WHC People - support all staff in professional development so they can effectively contribute to college goals and the delivery of excellent learning & research. SFC staffing return. UHI KPI/CPI 11									
	<table border="1"> <caption>Percentage of Full-time permanent staff with a teaching qualification</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>14-15</td> <td>81.3%</td> </tr> <tr> <td>15-16</td> <td>75.0%</td> </tr> <tr> <td>16-17</td> <td>100.0%</td> </tr> </tbody> </table>	Year	Percentage	14-15	81.3%	15-16	75.0%	16-17	100.0%	Recruit staff with TQs where possible and continue to programme of TQs. Target 80%
Year	Percentage									
14-15	81.3%									
15-16	75.0%									
16-17	100.0%									
13.	Level of staff satisfaction WHC People – ensure a positive working environment of well-being, reward and recognition, dignity and respect UHI KPI/CPI 11									
	Established formal Staff Information and Consultation Group (SICG), which is well attended and has formalised process for communication of information.	Continue engagement with SICG and ensure visibility of actions. Agree the type of staff survey and plan for implementation.								
14.	Operating surplus as a percentage of total turnover WHC Financial Sustainability. SFC financial return. UHI KPI/CPI 10									
	Surplus percentage figure for 16/17 was £28k or 0.7%.	Normally, overall aim is 2%. 17/18 budget: £32k								
15.	Gross carbon footprint (3 year period) WHC Estates and Infrastructure									
	Baseline established of 172.9 tonnes.	Reduction of 5% (timeline to be specified in carbon management programme)								