



strategic plan

UPDATE 2010/11

Dundee
COLLEGE

RAISING AMBITION, REAUSING SUCCESS



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A glossary of the abbreviations used in this publication appears on the inside back cover

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Dundee
College

1. Introduction

The Strategic Plan presented by Dundee College in 2008 covers the three year operational period from 2008–11.

This annual update revisits areas of the plan and the previous year's update to refresh the context in the light of changes in the political, economic and social environment in which the College conducts its business.

The Plan Update reports on progress against the delivery of the objectives linked to the strategic aims and their key performance indicators, and identifies strategic priorities for the coming year.

The Plan Update also highlights new developments, significant curricular achievements, business success, student and college achievements and success, organisational development and the College's response to change; most importantly, its preparedness to sustain itself through a future of predicted public sector funding cuts.



2. Vision, Mission and Values

2.1. Vision

Raising Ambition, Realising Success

2.2. Mission Statement

To contribute to an ambitious Scotland by playing a lead role in education, economic development and community life.

2.3. College Values

Respect

At Dundee College we will:

- show respect for the needs and views of every individual through our communications and actions;
- engender an ethos and culture that fosters and celebrates diversity and promotes Dundee College as an equal opportunities organisation;
- lead by example and actively demonstrate high standards of personal responsibility.

Future Focus

At Dundee College we will:

- contribute to a learning environment which is effective in preparing learners for the future and which supports them in achieving their ambitions;
- support sustainability and social responsibility through practices that deliver long-term and lasting benefits;
- understand how every individual can contribute to the long-term success and viability of the College.

Innovation

At Dundee College we will:

- seek innovative and creative ways of working that contribute to the progress of the College;
- contribute to a culture of continuous improvement, supporting learners and colleagues in realising their full potential;
- take responsibility to find solutions to problems and empower others to do the same.

Quality

At Dundee College we will:

- demonstrate a commitment to continual quality enhancement in all aspects of the learner experience;
- personally deliver a high quality service to be proud of;
- strive for excellence in all aspects of the College's operations.



3. Strategic Aims

1. To maintain long term financial stability through improved efficiency, strong corporate governance and effective risk management
2. To enhance further the College's local, national and international reputation and standing
3. To make a major contribution to sustainable economic growth in Scotland by increasing skills and business capacity in the local area and beyond
4. To maximise relevant participation and widen access to high quality lifelong learning
5. To transform the College's estate to meet the aspirations of present and future learners
6. To maximise the potential of our people, inspiring success through dynamic leadership, active engagement, personal and professional development, team empowerment, and open and effective communication
7. To continue to develop mutually beneficial collaboration and partnerships

4. Review of the Operating Context

Responding to the Economic Downturn

Like the rest of Scotland and the UK as a whole, Dundee continues to feel the impact of the economic downturn. A number of local companies have announced redundancies and unemployment figures have risen, particularly in relation to youth unemployment. The College experienced a steep rise (31%) in the number of applications for Full-time courses at the start of 2009-10 and this translated into a 10% rise in Full-time enrolments. Additional places were funded in part through additional funds provided by the SFC as their response to the evident economic downturn.

Demand for Full-time Places

Applications for 2010-11 as at 9 June 2010 as compared to the same time last year are also up as shown below:

	2009-10	2010-11	% rise
HE	2385	3736	56.6%
FE	5833	6600	13.1%
Total	8218	10336	25.8%

Coping with Redundancies

The College works closely with Skills Development Scotland (SDS) and the local rapid response team for continued employment (PACE) in order to ensure that there is coordinated support for employees facing potential redundancy. During 2009-10, the College provided training assistance to a number of individuals who have recently been made redundant from companies such as NCR, McLeish Brothers and Aviva. Most recently D C Thomson, one of Dundee's major employers, announced 350 redundancies. Additional PACE funding provided by the SFC supported this activity.

Assisting Employers Improve Productivity

During times of economic recession many companies focus their attention on business efficiency and employee productivity. Dundee College recognises the critical role it can play in assisting employers in this regard. The College's External Relations Group has lead responsibility for establishing and developing relationships with local companies that may benefit from the business services provided by the College. During 2009-10 many business contacts were made and many training and consultancy engagements took place as a result. Many of these engagements have assisted employers in improving business efficiency or increasing productivity and this was evidenced by the College's outstanding success at Scotland's Colleges' Business to College Awards at which Dundee College won four out of the seven awards and also picked up the 2010 College of the Year Award.

Working with Partners

Dundee College has many well established partnerships with both public sector organisations and private sector companies across the City and further afield. In particular, the College plays a key role in the Community Planning Partnership (CPP) which is led and coordinated by Dundee City Council (DCC). This partnership ensures a joined-up approach to the delivery of services within the public and voluntary sectors in the City and the chart in Section 10 at the back of this document shows how the Strategic Aims of the College contribute to the delivery of the CPP outcomes.

The College also works closely with local schools and universities in order to ensure smooth transition from secondary education to FE as well as maximum opportunity for progression to Degree level study and beyond. At times of increased demand for both college and university places, it is essential that time spent studying is productive and represents a good investment of time on behalf of the student. The College is an active member of the regional college-university articulation hub and contributes to a number of developments, aiming to ensure that curriculum provision delivered in the College maps seamlessly onto further years of study at university.

Curriculum for Excellence (CfE) Developments

Education Authorities and teachers across Scotland are currently rising to the challenge of the introduction of the new CfE. This more holistic approach to learning, teaching and assessment is a major change for the school sector. Colleges are more familiar with this approach and Dundee College is working very closely with DCC Education Department in order to ensure compatibility and complementarity across our curriculum offer and that of the local schools. A number of collaborative initiatives, including strategies for pupil tracking and data sharing, and joint CPD for teachers and lecturers, have been agreed and these are now being taken forward and will continue in 2010-11.

5. Outlook for 2010-11

Political Environment

Whilst the outcome of the Westminster election is now known, the political future for both the UK and Scotland remains uncertain. Only time will tell to what extent the new coalition is effective at turning around the UK economy; at the same time, just how Scotland will be affected by the next Comprehensive Spending Review is awaited with anxiety north of the border. Next year will see elections to the Scottish Parliament and this could also result in a change of government.

Public Sector Cuts

The only certainty in all of this is that there will be public sector cuts and, with the UK's aim of reducing the national deficit clearly stated as a government priority, these cuts are likely to be severe. The prospect of cuts in public expenditure, and resulting funding reductions for colleges, at a time when applications for full-time places are at an all time high, presents a real challenge for both the SFC and the sector itself. Colleges are being asked to do significantly more for less. This can only be achieved by radical changes in the shape of college provision and the delivery methods employed, or indeed, in the shape and size of the sector itself.

2010-11 SFC Grant Settlement

Dundee College's SFC grant-in-aid settlement, announced in April 2010, was, on first reading, in line with expectations. A minor reduction of around £12k on a total grant of £18m was more or less the flat cash that we had been led to expect. What was not expected was the early removal of the More Choices More Chances grant, originally allocated in 2007 for five years, but under this settlement to be removed two years early. This unexpected loss of £400k, coupled with a further loss of £112k in Knowledge Transfer and Employability grants, leaves the College with a cash reduction of around 3%.

Additional monies targeting the effects of the economic downturn were announced shortly after the main grant settlement. These funds of £644k are welcome and represent an increase on the £364k allocated in 2009-10 for the same purpose. The monies provide for additional places and associated student support for unemployed 16-24 year olds but are complicated by the fact that they have been augmented by ESF funds and therefore have eligibility and compliance conditions attached to their use.

Dundee College already accesses ESF funds through participation in the Dundee CPP and uses its SFC main grant as matched funding. The additional economic downturn grant of £644k has already been matched to ESF funding through SFC and therefore, in order to avoid any danger of double funding claims, the College must put in place administrative systems which keep separate these two sets of funding and their related activities. This will present an administrative challenge and additional audit burden on the College.



Student Support Fund Pressures

The continued increase in demand for full-time college places has stretched the sector's student support funds to the limit and will continue to do so. In 2009-10, the College's initial allocation of student support funds was significantly topped up as a result of the SFC's in year redistribution process. Whilst the 2010-11 allocation is 2% up on the initial 2009-10 allocation, it falls £300k short of the actual 2009-10 spend. Colleges have been warned not to assume similar redistribution amounts this year and therefore we need to find ways of making significant savings within our own bursary and childcare distribution processes. There is a danger that any shortfall in funds may hamper our efforts towards ensuring high levels of retention and achievement amongst our students.

Learner Expectations

During times of economic recession many students find themselves at college when they would rather be at work and earning money. Not being able to find employment, or having lost their job through redundancy, many will have high expectations. Others, particularly younger students, may be disaffected by the economic environment and may present behaviour or lack of ambition and motivation which is challenging. Strong demand for high levels of customer service and student support is likely and this in turn will place pressure on the College's already stretched resources. The College will place a greater emphasis on

effective student induction and enhanced learner services in order to ensure that student expectations are met. At the same time, a radical review of the College's business processes and phased improvements to college systems are planned and already underway for 2010-11.

Need for Greater Collaboration and Partnership

The College benefits from many well established partnerships and collaborations and these have been particularly effective in providing a joined-up approach to education in Dundee. Cuts in public sector funding will put pressure on all of us to ensure that every organisation provides public value and that every pound spent is spent wisely. Whilst this presents threats, it may also present opportunities with other organisations more willing to work with us, to share resources, and to consider ways in which services can be delivered more collaboratively. Dundee College is well placed to take advantage of these opportunities which could include regional college partnerships; tertiary partnerships with one or both of the universities; and/or greater citywide collaboration involving the College, the universities, the City Council, SDS, Job Centre Plus and other providers of public services. We are planning major changes to our estate that will facilitate multi-agency working and over the coming 12 months, the potential for strengthened strategic collaboration and partnership will shape our thinking and influence our future plans.



6. Ensuring Institutional Sustainability 2010-11

Strategic Priorities

Each year, Dundee College Board of Management (BoM), together with academic and cross-college senior managers, participate in a strategic planning residential. This year, this took place in March 2010 when the main theme was institutional sustainability. During the event, Board members and staff discussed the future operating context for the college sector in Scotland with the aim of assessing Dundee College's preparedness in facing future challenges.

The residential built on work previously undertaken by senior staff through a series of visioning and horizon scanning sessions and reached conclusions regarding the "big ticket" actions which the College must undertake over the next 12 months and beyond, in order to ensure sustainability for the institution, its students, staff and stakeholders. These "big ticket" items form the basis of our strategic priorities for the coming academic session and are as follows:

1. Extensive analysis of costs and income

- Identify potential efficiencies and cost savings
- Improve planning and forecasting of income

2. Preparation for move to 2-campus estate

- Agree agenda for change with staff and unions
- Action operational costs savings and improvements
- Encourage empowerment and ownership
- Enhance responsibility and accountability
- Develop effective management style
- Change culture with increased emphasis on learning rather than teaching

3. Reviewed framework for curriculum delivery

- Remove delivery constraints
- Review accommodation use and timetabling methodology
- Enhance induction and guidance
- Focus on student retention and achievement

4. Review of provision and delivery methods

- Focus on employability and skills
- Take account of external factors, including CfE and 16+ learning choices

5. Improved business processes and associated systems

- Streamline processes
- Utilise self-service approaches

6. Strengthened strategic partnerships and key relationships

- Seek collaboration opportunities where mutually beneficial

7. 2009-10 Highlights



Launch of Modern Apprenticeship in Life Sciences by First Minister, Alex Salmond in June 2009.



Presentation by Ken Keir, Senior Vice President and Managing Director UK of the Honda Motor Company at the College's September 2009 Graduation and Awards Ceremony.

The College was commended for its work with deaf students at the Annual Scotland's Colleges' Awards in November 2009.



Dundee College HNC/D Textiles students exhibited their work at the Clothes Show Live at the National Exhibition Centre in Birmingham during December 2009.

A brand new artistic initiative, "Dundee Creative" was launched by the College in January 2010 with a presentation from the artist David Mach. This was very well attended by staff, students and members of Dundee's cultural and creative community and has since been followed by lectures from other well known artists.



The College played host to the finals of the Rotary Young Chef district competition in February 2010.



The College played host to a Global Gathering in March 2010, bringing partners from India, Bangladesh and Nepal to Dundee for a week of educational and cultural knowledge exchange.



Gardyne Campus development was launched by Keith Brown, Minister for Lifelong Learning and Skills, in March 2010.

The College's Annual Engagement with HMIe at the end of March 2010 was exceptionally positive with two areas of Sector Leading Innovative Practice and one of Excellence identified by the inspection team.

At the end of March 2010, the College marked the retirement of its long-standing Board Chair and one other long-standing Board member at its annual residential. This residential also provided an opportunity for Board members, managers, staff and student representatives to discuss the College's future strategic plans and to assess its preparedness for future change to ensure continued institutional sustainability.

In April 2010, the College secured a share of a £4.7m European funding award aimed at offering expertise and support to those wishing to set up their own business. The project, "enterprise @ DC" will also see entrepreneurial skills embedded in the core curriculum of a wide range of courses across the College.



The College experienced unrivalled success at Scotland's Colleges' Business to College Awards in March 2010, picking up four outright Winner awards and one Commended Award from the seven award categories, and also being awarded the overall College of the Year 2010 title.

College Board and Executive members took part in Strategic Dialogue with SFC in May 2010. This allowed for strategic discussions on the topics of Governance, Sector Sustainability, Employability and Skills, and Collaboration. It also allowed SFC Council members to engage in face-to-face discussions with students who gave very positive feedback on their learning experiences at Dundee College.

The formation of the Dundee College/Dundee Rep Partnership, providing a unique collaboration between the College and a professional theatre that, when developed, will not only provide very clearly defined progression routes to and from Dundee College for those studying the Performing Arts, but will allow students to work directly with a potential employer during their training.

The College is working in partnership with South Delhi Polytechnic for Women on a project which researches the jute industry and the historic trade connections between Delhi and Dundee. Staff from the College's Fashion and Textiles team have visited Delhi and hosted a visit from lecturers from Delhi. Next year, student exchange visits will take place.

Dundee College media students received a visit from GMTV presenter, Lorraine Kelly who gave a talk about her work in TV, radio and print media.

Dundee College Race for Life team raised just over £10k for Cancer Research UK through participation in Dundee's annual event. This was the second year that the College managed to raise such a significant amount.

The Horticulture Team won the Gold medal at Scotland's most prestigious horticulture event, Gardening Scotland at the Royal Highland Centre. This was the first time Dundee College had entered the competition.

Dundee's Lord Provost, John Letford hosted a Civic Reception to acknowledge the College's outstanding achievement in being named College of the Year 2010 at Scotland's Colleges' Business to College Awards.



Multi-Award
Winner
College
of the **Year**



8. Review of Progress towards Strategic Aims and Objectives

Aim 1 *To maintain long term financial stability through improved efficiency, strong corporate governance and effective risk management*

Objectives

- To develop a Financial Strategy that will allow the College to prioritise its resources and to be responsive to its changing environment.
- To set and achieve overall student activity (SUMs) targets through rigorous Operational Planning and activity monitoring.
- To manage and control costs through effective budget planning and accurate forecasting.
- To grow the contribution of non-core grant funded income.
- To deliver best practice in the efficient use of resources, including the continued development of College systems, and to demonstrate public value.
- To achieve the highest standards of corporate governance and risk management.

Key Performance Indicators

- KPI 1 Successful transition to a 2 campus estate by August 2011, within financial forecast
- KPI 2 To maintain an underlying operating surplus and cash generating position

2009-10 Significant Achievements

- The BoM has developed a Succession Plan for membership and in April 2010, following a public appointment process, four new Board Members joined the Board. Careful planning also contributed to the successful change in Board Leadership with the Vice Chair taking over from the previous Chair and an experienced new Vice Chair also being appointed. Board induction procedures have been revised and the new programme has been piloted by the four new Board Members.
- A highly successful Board Residential, which focused on institutional sustainability, took place in March 2010.
- Risk Management is embedded in Operational Planning and the College's Risk Register is regularly updated with separate Risk Registers established for major capital projects in line with good practice recommendations. The College Risk Management Policy and Business Continuity Plans have been updated and submitted to the Audit Committee of the BoM.
- The Gardyne Campus development is making real progress. The project remains on course to be delivered on budget and on time for the start of the 2011/12 academic session. (KPI 1)

- Provision of comprehensive ICT facilities to service the decant at Gardyne Campus, including fibre infrastructure; IP Telephony and both academic and administration desktop computer systems represented a considerable saving over the proposed decant cost. (KPI 1)
- Implementation of an online application and bursary funding application to increase the efficiency and effectiveness of the student application process and widen access. The College has also completed a successful first year of managing its own Payroll following the migration to an inhouse service from an external provider. (KPI 2)
- The financial out turn for 2008-09 (finalised during 2009-10) was an improvement on the budget and the in year forecasts. The in year forecast for 2009-10 is ahead of expectations and will also be better than budgeted. (KPI 2)
- With regard to Treasury Management, the College has achieved excellent returns on its cash investments by reviewing fixed term deposits. (KPI 2)
- Non-core grant income target of £4m met despite difficult economic conditions. (KPI 2)



Aim 2 *To enhance further the College’s local, national and international reputation and standing*

Objectives

- To build on our current marketing success and to promote our refreshed corporate brand to appeal to our distinct market segments, including the business community.
- To develop and implement a marketing strategy which provides a distinctive and consistent identity for the college, raises College profile, and fosters stronger links with all stakeholders.
- To develop structured public relations campaigns to exploit the move towards the new campus and to support the achievement of key objectives within the College’s Business Development and International strategies.
- To protect the reputation of the College through strong governance, effective risk management and quality control.

Key Performance Indicators

- KPI 1 Completion of a strong rebranding exercise to fully exploit the move to the 2 campus estate
- KPI 2 Increased College leadership of National and International partnerships and projects
- KPI 3 Regular positive media and press coverage at a local and national level
- KPI 4 Improved ratios of enquiry to conversion in student applications

2009-10 Significant Achievements

- The College undertook a successful launch of its new brand identity which is now embedded in corporate signage, livery and publicity materials. (KPI 1)
- The College continues to lead on and participate in a wide range of high profile SFC, British Council, EU and North Sea projects, including: Skills Utilisation project in Life Sciences; Creative Loop; North Sea Screen Partners; Creative City Challenge; Build with Care; North Sea Sustainability Energy Planning; Scotland’s Colleges’ Allies Life Sciences project; English Language teaching in Kazakhstan; and Hospitality projects in Bangladesh and Georgia. (KPI 2)
- The College has recently secured funding from SFC in partnership with NHS Tayside and University of Dundee to pilot the introduction of NHS Scotland’s new Band 4 Clinical Practitioner Role. (KPI 2)
- The College played a leading role in the design of the Modern Apprenticeship in Life Science which resulted in the launch of the qualification by the First Minister taking place at Dundee College. (KPI 2)
- The College is supporting Hangzhou Professional College, China in the delivery and accreditation of HNC/D International Business and is an international centre for the delivery of REHIS Food Hygiene qualifications. (KPI 2)

- Extensive full page features in Times Education Supplement in 2009-10. (KPI 3)
- Regular local media coverage on student success, college awards, partnership projects and other significant events. (KPI 3)
- The College won four out of seven of the Scotland's Colleges' Business to College awards and was named 2010 College of the Year. (KPI 3)
- The College hosted the Big Business Breakfast and also a Civic Reception in order to celebrate its success with business and to raise its business profile. (KPI 3)
- Successful implementation and systems level management of the new College website and the continued development, configuration and management of the College web presence. (KPI 3)
- Full-time applications increased by 23%, resulting in growth in enrolments of 10% in 2009-10. (KPI 4)



Aim 3 *To make a major contribution to sustainable economic growth in Scotland by increasing skills and business capacity in the local area and beyond*

Objectives

- To develop demand-driven models of employer engagement as a dynamic response to economic conditions.
- To increase organisational capacity and promote a culture of employer responsiveness.
- To foster business startup and entrepreneurship amongst our students.
- To encourage vendor endorsement of our curriculum wherever possible.
- To align core curriculum with key industry sectors and local employer needs.
- To promote economic growth within the business and public sectors through a proactive approach to knowledge exchange and investment.
- To exploit College international activity to maximise the impact on the local economy.

Key Performance Indicators

- KPI 1 Annual growth in the contribution of non-core grant funded income to the College
- KPI 2 Increased engagement with employers’ organisations and Sector Skills Councils
- KPI 3 Examples of new employer-led curriculum initiatives
- KPI 4 Increase number of international students by 10%

2009-10 Significant Achievements

- Non-core grant income maintained at £4m despite difficult economic conditions. (KPI 1)
- Customer Relations Management system currently being piloted by the Employer Engagement team with the aim of improving business effectiveness. (KPI 3)
- The College is working in partnership with DCC Education Department, DCC Discovery Opportunities, Job Centre Plus and SDS in the development of a seven week pre-recruitment training programme for the new educational post of “Health and Well Being Assistant”. (KPI 1)
- Strong partnerships with DCC in relation to joint delivery of Housing qualifications that embed customer care ethos and personal development for staff; and the achievement of the Business to College Award for workforce development with Servite Housing. (KPI 1)
- Significant increase in employer engagement, witnessed by the College’s success in the Scotland’s Colleges’ Business to College Awards, including the award of the College of the Year title; and also successful bids for six SFC Innovation Vouchers. (KPI 2)
- Increased success in tender bidding for commercial contracts, including SQA, Clackmannanshire Council, STUC, and Tayside Police. (KPI 2)

- Close working relationship with a number of sector skills councils, including Skillset with whom the College has Skillset Media Academy status, and Summit-skills with whom the College has representation on the National Implementation Group and partnership on an ESF funded Micro-renewables project. (KPI 2)
- The College is now an active member on the Colleges Advisory Panel of the SFC initiative, the Scottish Drama Training Network (SDTN) that aims to review and develop current provision of Drama, Dance, Music and Musical Theatre throughout Scotland. SDTN will develop new articulation arrangements in the sector, assess future opportunities provision in Conservatoires, Colleges and Universities, and provide a platform for industry engagement. (KPI 3)
- Dundee College is a founding member of Scotland's East Coast Creative and Cultural Consortium which engages with the Sectors Skills Council and SDTN to explore and develop new opportunities in the Performing Arts. (KPI 2)
- Delivery of a number of new industry-led qualifications, including: Modern Apprenticeship in Life Science; Automotive Technician Accreditation; and Royal Horticultural Society qualifications. (KPI 3)
- Many new employer-led training initiatives established, including JKM Aberdeen (construction) and JTC Dundee (kitchen manufacturing). (KPI 3)
- The College has been awarded £1.7m ERDF funding to promote enterprise activity. (KPI 1)
- Full-time international student numbers increased by 18%. (KPI 4)



Aim 4 *To maximise relevant participation and widen access to high quality lifelong learning*

Objectives

- Working with the community we serve to deliver a flexible and responsive curriculum which meets the needs of individual learners, facilitating progression to employment and articulation to higher levels of study.
- Deliver customer-focused student services which recognise the diverse needs of students as individuals.
- Ensure consistent high quality in all aspects of College provision and service, employing innovative and engaging methods of learning delivery and support.
- Make full use of leading-edge technology in order to widen access to the curriculum and enhance the learner experience.
- In conjunction with other key agencies, to remove barriers to participation, encouraging learning amongst disadvantaged and underrepresented groups and, in particular, to make a significant contribution to the 'More Choices, More Chances' agenda.
- Encourage, recognise, and promote high levels of student retention, achievement and success.
- Enhance the quality of the learning experience by encouraging learner involvement and representation through effective strategies which engage the "student voice"

Key Performance Indicators

- KPI 1 Improved progression of learners from disadvantaged and 'hard to reach' communities
- KPI 2 Student achievement and retention maintained in the upper quartile of the sector
- KPI 3 Sustainable active engagement with the Students' Association in College operations
- KPI 4 The college meets fully its statutory requirements in relation to Equalities legislation



2009-10 Significant Achievements

- The College is a key partner in the Employability Pipeline delivery led by DCC's CPP. (KPI 1)
- Development of Dundee College Community web portal to further engage with community learners and to promote off-campus college activity. (KPI 1)
- New programme aimed at hard-to-reach learners developed in the Centre for Construction and Built Environment. (KPI 1)
- Successful pilot delivery REHIS Hygiene qualification to 6 deaf candidates. (KPI 1)
- Implementation of an online application and bursary funding application to increase the efficiency and effectiveness of the application process and widen access. (KPI 1)
- Increased number of long-term unemployed people recruited to full and part time programmes with a particular increase to programmes with guaranteed interviews for employment such as Healthcare Academy programmes. (KPI 1)
- HE level development of BA Design and Creativity completion award provides Degree opportunities for those in art and design disciplines. (KPI 1)
- Retention rates and FE achievement rates remain in upper quartile. HE achievement rates have slipped below the sector average and action is being taken to address this. (KPI 2)
- Continued positive relationship with Students' Association and significant increase in the number of student class representatives. (KPI 3)
- Active engagement with the student body through a revised student survey process. (KPI 3)
- Students produced their own Learner Report following the 2009 HMle Review. This was highlighted as Sector Leading Innovative Practice at the subsequent HMle Annual Engagement. (KPI 3)
- Special Programmes commended in the category of Promoting Equality and Diversity in the Scotland's Colleges' Awards for its provision using British Sign Language for learners with hearing impairments. (KPI 4)
- The College has addressed and responded to the requirements of Equalities legislation, as it has evolved. In recent years, the Equality and Diversity Strategy Group (EDSG) has been formed, with representation from a wide range of staff and students and is committed to the introduction of a Single Equality Scheme, once the legislative requirements at both UK and Scottish levels are published. (KPI 4)
- A wide range of initiatives have been introduced in relation to equality and diversity (KPI 4), including:
 - introducing the role of advisors for each of the equality strands;
 - a phased programme to impact assess all Dundee College policies, practices and procedures;
 - the introduction of the RESPECT Campaign;
 - continued use of QELTM to embed equality and diversity teaching materials across the curriculum.

Aim 5 *To transform the College's estate to meet the aspirations of present and future learners*

Objectives

- To develop innovative spaces for learning and teaching.
- To exploit learning and systems technologies to the full for both campus and work-based learners.
- To set realistic targets to reduce our carbon footprint and promote environmental awareness and sustainability.
- To create and strengthen an environment conducive to social development and responsible citizenship.
- To provide stimulating and flexible training environments which meet industry standards and reflect sound employment practice.
- To provide college facilities which are both attractive and available to the wider community.

Key Performance Indicators

- KPI 1 Successful transition to the 2 campus estate by 2011
- KPI 2 Improved learning space for all our learners, staff and stakeholders
- KPI 3 Implementation of a successful and progressive estates improvement strategy for Kingsway Campus

2009-10 Significant Achievements

- Construction at Gardyne Campus has commenced and is currently on target for completion by May 2011. (KPI 1)
- For the Gardyne Campus development, the College has formed a Gardyne Project Steering Group. This Group has clearly defined membership, roles, responsibilities and accountabilities and reports each quarter to the BoM. The Gardyne Project Steering Group will act as the main link with the key stakeholders and will monitor the developments against agreed standards, budgets and time-scales. (KPI 1)
- Provision of comprehensive ICT facilities at Gardyne Campus North Annexe, including fibre infrastructure; IP Telephony and both academic and administration desktop computer systems allowed for smooth, effective and efficient decant of Sports students and staff. (KPI 1)
- The College continues to expand its use of new technology with further installation of SMART boards and the use of GLOW (the national schools' learning online network), in order to support CfE in both local schools and the College. (KPI 2)
- Replacement of Desktop PCs in academic workrooms and teaching areas of the College as part of a planned life cycle management of the ICT resource. Also, development of SharePoint Server 2007 to provide staff with Intranet facilities, reduce printing costs and improve communication across the College. (KPI 2)

- Estates master plan for Kingsway Campus commissioned, with planned improvements for Hospitality, Science, Construction trades and Hair and Beauty planned for Summer 2010. (KPI 3)
- Enhanced accommodation and resources at Kingsway Campus for Plumbing and Plastering. (KPI 2 and KPI 3)
- Provision of significant additional ICT resources to facilitate the curriculum areas of Construction and Built Environment (Computer Aided Design), Hospitality, Tourism, Hair and Beauty and Care and Social Sciences. (KPI 2 and KPI 3)
- The College has begun the phased development of an integrated “Employability Centre” at Kingsway Campus. This will allow for the central location and integration of Reception, Guidance, Student Funding, and Student Supported Learning with the aim of providing a one-stop shop for students seeking advice on their learning and progression from the College. (KPI 2 and KPI 3)



Aim 6 *To maximise the potential of our people, inspiring success through dynamic leadership, active engagement, personal and professional development, team empowerment, and open and effective communication*

Objectives

- To attract and retain high quality staff whose skills, experience and personal strengths closely match the needs of the College and the customers we serve.
- To encourage all staff to aspire to high standards of professionalism and performance, providing opportunities for self assessment, effective team working and reflective practices; and enabling and supporting both personal and skills development through effective management and processes.
- To develop strategies for succession planning and internal career development in such a way as to build and enhance the overall capacity of the College.
- To maintain a safe and healthy work environment, identifying strategies which safeguard staff well being and enhance job satisfaction.
- To promote a management culture which consistently encourages innovation and enterprise, ownership, effective communication, positive working relations, fair reward, and equal opportunities.
- To engender an ethos of mutual respect and equality in which all staff feel valued and where communication is both open and transparent.

Key Performance Indicators

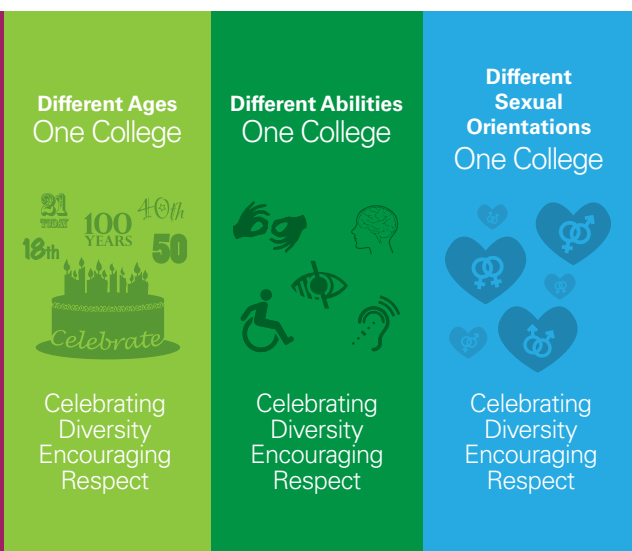
- KPI 1 Increased staff numbers holding recognised teaching qualifications and engaging in CPD
- KPI 2 Ratio of full-time to part time staff to match national benchmarks
- KPI 3 100% of managers engaged in management development
- KPI 4 Ongoing improvement in staff satisfaction demonstrated by all staff survey
- KPI 5 Decrease in staff absence levels

RESPECT

<p>Different Races Different Ethnic Origins One College</p>  <p>Celebrating Diversity Encouraging Respect</p>	<p>Different Beliefs One College</p>  <p>Celebrating Diversity Encouraging Respect</p>	<p>Different Genders Different Gender Identities One College</p>  <p>Celebrating Diversity Encouraging Respect</p>
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2009-10 Significant Achievements

- New HR team structure implemented, strengthening service to College managers and others.
- Successful restructure of Learner, ICT and Curriculum Services, providing more effective teams to support students and staff.
- A significant number of part-time teaching hours converted to full-time and fractional posts in order to redress the balance of part-time to full-time staff which is now in line with the sector norm. (KPI 2)
- College values, core competencies and talent management strategy developed by the People Strategy group.
- Health and well being survey conducted and HWL bronze award achieved.
- Job Evaluation project for all support staff and managers successfully completed.
- Continuing development of employee induction programmes. (KPI 1)
- Management Development programme implemented and offered to all managers. Take up during 2009-10 has been around 50% with this expected to increase in 2010-11. (KPI 3)
- During 2009-10, 80 staff were involved in study towards teaching awards and a similar number will commence next year, resulting in further increase in percentage of lecturers (full-time and part-time) with a recognised teaching qualification. (KPI 1)
- Pilot of learning and teaching observations introduced in partnership with College teaching unions. (KPI 1)
- Favourable results for first staff contribution audit conducted by internal auditors with full staff survey planned for 2010-11. (KPI 4)
- Further development of HR information system to enable quality data and reporting. Staff absence levels are currently slightly below public sector norms. The new HR information system will allow for statistics to be monitored and year-on-year comparisons made from 2010-11. (KPI 5)



- HR Director and Professional Development Manager are active members of national Communities of Practice Steering Groups.
- Improved internal communications through new style College Intranet development.
- Equality and Diversity Advisors' roles established and RESPECT campaign designed and implemented by EDSG.

Aim 7 *To continue to develop mutually beneficial collaboration and partnerships*

Objectives

- To play a leading role in developing and improving existing partnerships, and in promoting new innovative collaboration.
- To play a leading role in Dundee's CPP.
- To work with DCC in order to develop a strategic approach to the delivery of school-college provision, and to promote progression from school to FE.
- To develop strategic partnerships with universities in order to maximise opportunity for course articulation and student progression.
- To foster relations with overseas partners in order to strengthen our international strategy.
- To work closely with our key public service partners in order to identify efficiencies in the use of public money.
- To develop partnerships with the private sector to extend our knowledge transfer activities and experience.
- To work with other colleges to the collective benefit of the sector.

Key Performance Indicators

- KPI 1 Increased number of learners accessing Degree provision through formal articulation arrangements
- KPI 2 Increased number of successful Knowledge Transfer partnerships
- KPI 3 Increased international recruitment and project activity
- KPI 4 Evidence of new sponsorship activity



2009-10 Significant Achievements

- New articulation routes in place with Robert Gordon University, University of Abertay Dundee, the Open University and University of Dundee. (KPI 1)
- College plays an active role in regional articulation hub. (KPI 1)
- Partnership with DCC Education Department at both strategic and operational levels is very well developed. Joint activity includes data sharing in order to better support transition from school to college and joint CPD for college and school staff on CfE relating developments.
- Successful partnership with Kingspark School, DCC Social Work Department and the NHS to establish a new provision for learners with profound and complex needs.
- The College continues to play a key role in the DCC CPP, contributing to the delivery of many of the themes and outcomes.
- Collaboration with University of Abertay in relation to Estates Management has aided the Gardyne Campus development and provided project efficiencies.
- Successful launch of a new programme, NQ Botanic Gardening, in collaboration with University of Dundee.
- Increased number of international projects, including: PetroChemical Engineering Ukieri project with Shell plc and Dayananda Sagar Engineering College in Bangalore; Routes to Success development project for Automotive Technology training in India; British Council Skills for Work and Employability hospitality projects in Bangladesh and Georgia; and English Language teaching project in Kazakhstan. (KPI 3)
- Successful partnership working with a range of public sector clients for the delivery of training and consultancy, including Tayside Police, Clackmannanshire Council, Scottish Fire Service, and SQA. (KPI 2)
- Successful international student recruitment with full-time numbers up by 18% in 2009-10. (KPI 3)
- The College has replaced its "Trust" and implemented, in its place, a Campaign Board. It is anticipated that the Campaign Board will have greater flexibility and opportunity to seek new funding avenues, without the bureaucracy of the requirements of the previous Trust conditions. (KPI 4)



9. Risk Register

Risk category	Consequences	Risk Impact	Risk Likelihood	Mitigating Controls	Residual Risk	Lead Manager/ Team
POLITICAL RELATIONS						
a. Dundee College may be disadvantaged by a change in the UK Government and its relationship with the Scottish Government	Adverse affect on Scottish Budget for Public Services	4	3	This is a sector wide issue and mitigation may involve action by Scotland's Colleges as well as the College Board of Management	Fairly High	Scotland's Colleges/ Executive/ Board of Management
b. Dundee College may be disadvantaged by changes in existing and new relationships with key partners	Within the next 3 years, there could be an adverse impact on relationships and a threat to funding levels	4	3	This is a sector wide issue. The College currently has strong relationships with existing partners – and a track record of delivery in both local and national projects.	Fairly High	Executive/ Board of Management
FINANCIAL STABILITY						
a. The College does not achieve its financial targets	Adverse impact on College operations and growth	4	3	Cost cuts. Revised short/medium term financial recovery plan developed	Fairly High	Executive
b. Economic downturn / unforeseen / enforced Public Spending cuts	Adverse effect on the College's future sustainability	4	4	Political lobbying and a strategic re-think for the College of its Curriculum Delivery Framework	High	Board of Management
REPUTATION						
a. Serious accident or incident	Damage to the College's good standing	3	2	Strong internal policies, procedures and guidelines and staff training	Low	Executive + Business Recovery Team
b. Corporate Governance failure	Fall in public perception of the College	4	1	Self and external evaluation. Succession planning for Executive and Board of Management	Low	Board of Management
BUSINESS DEVELOPMENT						
a. The College does not adapt internal capacity to meet the demands of its clients	Diminished partner engagement, business and growth	3	3	Review and re-align resources in accordance with priorities. College staff have well established local networks	Medium	Depute Principal + External Relations Team

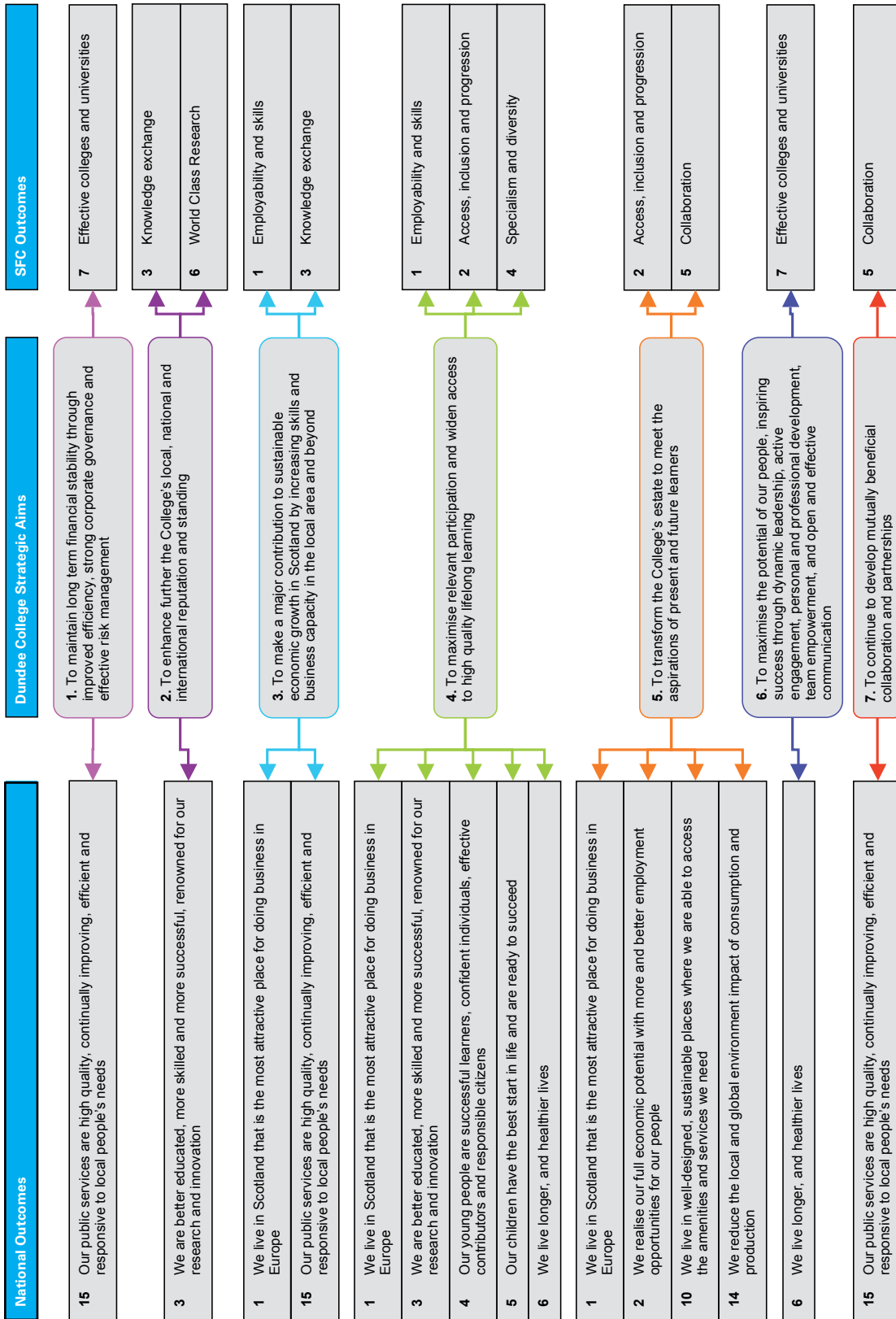
Risk Category	Consequences	Risk Impact	Risk Likelihood	Mitigating Controls	Residual Risk	Lead Manager /Team
STUDENT EXPERIENCE						
a. Failure to develop and evolve Learning & Teaching and the curriculum	Falling student achievement and a poor learning experience	3	2	Curriculum planning, review of curriculum delivery framework and models of delivery. Curriculum and Quality Strategy Group processes	Low	Asst. Principal (Curriculum) / Heads of Centre
b. Failure to set and maintain appropriate Quality standards	Poor external assessments by accrediting bodies	3	1	Quality policy, procedures and standards overseen by Curriculum and Quality Strategy Group	Low	Asst. Principal (Curriculum) / Heads of Centre
ESTATE & FACILITIES						
a. Unexpected budget / time overrun with the new estate development	Increased costs. Impact on staff and students.	4	2	Revised project plan / budget. Formation of Project Steering Group. Review of reporting arrangements / advice.	Med	Executive / Board of Management
b. Inappropriate design of IT and Communications Systems	Loss of efficiency and effectiveness	4	1	Use of external consultants and expertise to ensure services are fit for purpose and future-proofed	Low	Executive and Management Forum
STAFFING						
a. Failure to comply with employment legislation	Industrial action / employment tribunals / reputation damage	3	2	Improved Union relations. People Strategy group. Revision of Human Resources policies and resources.	Low	Principal and HR Director
b. Increase in staff turnover/ change/ demotivation of staff due to funding cuts	Loss of key skills and experience/fall in productivity	3	3	Develop succession planning strategy. Re-alignment of duties and responsibilities. Increased collaboration with unions.	Medium	Executive
COLLABORATION						
a. Unanticipated threats/ breakdown or change in relationships with existing and new strategic partners	Downturn in income / threat to partnership relationships / profitability and reputation	3	2	Well established and effective partnerships readily developed.	Low	Depute Principal and Executive



10. Mapping of Strategic Aims with Dundee Community Planning Partnership Single Outcome Agreement

	Dundee College Strategic Aim	Maps to	Dundee City Council SOA Outcomes
1	To maintain long term financial stability through improved efficiency, strong corporate governance and effective risk management	1	Dundee will be a regional centre with better job opportunities and increase employability for our people
2	To enhance further the College's local, national and international reputation and standing	1 2	Dundee will be a regional centre with better job opportunities and increase employability for our people Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture
3	To make a major contribution to sustainable economic growth in Scotland by increasing skills and business capacity in the local area and beyond	1 2	Dundee will be a regional centre with better job opportunities and increase employability for our people Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture
4	To maximise relevant participation and widen access to high quality lifelong learning	3 4 5 8	Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included Our people will experience fewer health inequalities Our people will have improved physical and mental well being Our people will experience fewer social inequalities
5	To transform the College's estate to meet the aspirations of present and future learners	9 10 11	Our people will live in stable, attractive and popular neighbourhoods Our people will have high quality and accessible local services and facilities Dundee will have a sustainable environment
6	To maximise the potential of our people, inspiring success through dynamic leadership, active engagement, personal and professional development, team empowerment, and open and effective communication	1 2	Dundee will be a regional centre with better job opportunities and increase employability for our people Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture
7	To continue to develop mutually beneficial collaboration and partnerships		By being active partners in the Community Planning Partnership we also contribute to College Aim 7

11. Mapping of Strategic Aims with National Outcomes and SFC Corporate Plans



GLOSSARY OF ABBREVIATIONS

BoM	Board of Management	FE	Further Education	QELTM	Quality and Equality of Learning and Teaching Materials
CfE	Curriculum for Excellence	HE	Higher Education	REHIS	Royal Environmental Health Institute of Scotland
CPD	Continuous Professional Development	HMIe	HM Inspectorate of Education	SDS	Skills Development Scotland
CPP	Community Planning Partnership	HNC	Higher National Certificate	SDTN	Scottish Drama Training Network
DC	Dundee College	HND	Higher National Diploma	SFC	Scottish Funding Council
DCC	Dundee City Council	HR	Human Resources	SQA	Scottish Qualifications Authority
EDSG	Equality and Diversity Strategy Group	HWL	Healthy Working Lives	STUC	Scottish Trade Unions Congress
ERDF	European Regional Development Fund	ICT	Information and Communication Technology		
ESF	European Social Fund	NQ	National Qualification		
EU	European Union	PACE	Pupil Access to College and Employment		

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Dundee
College

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