



**Dumfries and
Galloway College**

One step ahead

Item 2
FGP0324-2.2

Key	
	Ongoing
	Closed
	Overdue

F&GP COMMITTEE ACTION LOG 07.03.24

No	Meeting Date	Action	Lead	Deadline	Status	Commentary
1	8/6/23	Condition Survey Report A detailed report with 5-year plan to be presented to the Committee.	BC	Sep-23 Nov 23	Closed	An update has been included in the Estates Annual Report at 3.2 focussing on works for this year (presented to FGP Nov23). However, the Condition Survey Report has been extended to include digital works and so is still in progress. MAR 24 UPDATE: Condition Survey Report – 5 year plan presented at Mar 24 meeting
2	14/11/23	<u>Item 3 - Strategic Risk Register</u> Risk 3 - The Committee supported revisions to be made to the narrative to acknowledged external funding is the key risk.	LG	Mar 24	Closed	Risk Owner has updated narrative to reflect external funding major concern.
3	14/11/23	<u>Item 4 - Statutory Accounts – Draft Financial Statements</u> KH to update the Accounting Policy re buildings and update the drafts statements as per notes recorded in Minute	KH	Mar 24	Closed	The accounting policy was updated for the final financial statements

No	Meeting Date	Action	Lead	Deadline	Status	Commentary
4	14/11/23	_____				
5		Annual statements - auditors RSM were addressed to a Scottish college but had a London address. KH to raise this point.	KH	Mar 24	Closed	RSM reports are issued from the Leeds address, and this has been shown in the financial statements.

MEETING	Finance & General Purposes Committee
AGENDA ITEM:	3
PAPER NO:	FGP-0324-3.1

Date	07 March 2024
Location	MS Teams On-line
Title of Paper	Strategic Risk Register
Presented By	Lorraine Grierson
Recommendation	Approval
Appendix Attached	NO
Disclosable Under FOISA	YES

Read Time: 3 minutes

1. Recommendation

- 1.1 The Finance and General Purposes Committee are asked to approve the Strategic Risks 3 and 7.

2. Executive Summary

2.1 The purpose of this paper is to provide the Committee with the opportunity to review the College's Strategic Risks associated with FGP Committee.

3. Context

3.1. The Principal and Executive Leadership Team routinely review the Strategic Risk Register to reflect the key risks to the College and the mitigations that will be applied to each risk.

3.2. Currently F&GP Committee has 2 risks assigned to it for review and any amendment made to these is noted below:

- Risk 3 Financial Sustainability – the inherent risk has been increased to a **fundamental 25 rating** (purple). After mitigations, the residual rating of 20 still remains a **major risk**. This is in line with the current and continued external financial position which is of concern and needs to be monitored closely.
- The following amendments have been made to Risk 3 in line with FGP/Audit Committee recommendations to enhance external funding as the main cause for concern.
 - Descriptor: Failure to achieve institutional sustainability due to sector-level budget allocations in 2024-25
 - Consequences: The college will be unable to operate within the Scottish Public Finance Manual, contravening governance requirements by SG, Section 22, Reputational damage to Board and F&GP.
- Risk 7: Industrial Relations - amendment to front line mitigation and monitoring. It has been noted that there is potential for the risk to increase should a local dispute be raised by EIS/FELA if salary deductions are made for participation in ASOS.

4. Strategic Implications

4.1 This paper links into the following strategic priorities: Priority 2 – People and culture, Priority 4 – Growth and Financial Sustainability

5. Risk

Risk	Mitigations
Risk 3 and Risk 7	Paperwork attached for reference.

6. Implications

Financial	Yes	The College is required to achieve a balanced budget position on an annual basis in a tough fiscal environment. Financial loss due to industrial action.
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Legal	Yes	Failure could result in insolvency, reputational damage and industrial action.
Learning and Teaching	Yes	Challenges to deliver on the objectives set out in the Regional Outcome Agreement (ROA). Challenges re sustainability of course offerings and impact on industrial action to learning.
Equalities	No	

L Grierson

Secretary to the Board

26 February 2024

STRATEGIC RISK REGISTER UPDATE F&G COMMITTEE – MAR 24

RISK DEFINITION		ORIGINAL TASK				RESIDUAL RISK					
No	Risk	Likelihood	Impact	Total	Risk Level	Likelihood	Impact	Total	Risk Level	Risk Appetite	Trend
Responsible Person - VP Finance and Commercial Services											
3	Failure to achieve institutional sustainability (F&GP)										
		5	5	25		4	5	20		Cautious	∧
Responsible Person – VP People and Transformation											
7	Failure to achieve effective Industrial Relations (F&GP)										
		5	4	20		5	3	15		Cautious	=

KEY: ASSESSMENT OF RISKS

Risks which should be monitored by the Risk Management Group:	Scores: 1 – 8	Minor Risk
Risks to be brought to the attention of SMT and the Board of Management:	Scores: 9 - 15	Significant Risk
Risks to be reported to, and monitored by, Board of Management:	Scores: 16 – 20	Major Risk
Risks to be reported to, and monitored by, Board of Management:	Scores: 21 – 25	Fundamental Risk

Risk Score Matrix Impact

5	10	15	20	25
4	8	12	16	20
3	6	9	12	15
2	4	6	8	10
1	2	3	4	5

Likelihood

DUMFRIES AND GALLOWAY COLLEGE

Strategic Objective: Risk No: 3 Financial Sustainability

Reference to Departmental Risk Registers:	Financial
Owner:	Executive Director of Finance and Planning
Description of the Risk:	Failure to achieve institutional sustainability due to sector-level budget allocations in 2024-25
What are the possible consequences if the risk was to emerge?	The college will be unable to operate within the Scottish Public Finance Manual, contravening governance requirements by SG, Section 22, Reputational damage to Board and F&GP

Numerical Scoring of Gross Risk (i.e., without controls in place)					
What is the predicted LIKELIHOOD of the risk occurring?	(A) 5/5	What is the predicted IMPACT of the risk?	(B) 5/5	What is the total risk score? (A x B)	25/25
The GROSS risk is therefore: MIN/SIG/MAJ/FUND	Fundamental Risk				

3 LINES OF DEFENCE	MITIGATIONS	MONITORING
FRONT LINE (Management Assurance) Operational Delivery /Systems /Quality Assurance /Supervision	<ul style="list-style-type: none"> • Increase commercial income to reduce reliance on SFC funding • Effective cost control • Active tracking of Credits achieved/forecast vs target • Protection of funding through dialogue with SFC 	<ul style="list-style-type: none"> • Regular review of Financial strategy and non-core income sensitivity • Finance business partnering to review budgets/spend with Managers, and timely preparation of Management Accounts and forecasts • Continuous monitoring of demand v funding allocation of student funds
OVERSIGHT OF MANAGEMENT ACTIVITY Internal Compliance and quality checks / Legal and Regulatory / Financial controls / Management controls / Project assurance	<ul style="list-style-type: none"> • Strategic plan and operating Plans approved by BoM and Committee • Budgets approved by BoM and Committee • Major project business cases approved by BoM and Committee • Finance Directors Network 	<ul style="list-style-type: none"> • Regular internal reporting to SLT, BoM and Committee • Regular interaction with Scottish Funding Council Finance Team • Knowledge exchange through Finance Directors Network / Colleges Scotland • VPs Group and Principals Group
INDEPENDENT ASSURANCE Internal Audit / external bodies	<ul style="list-style-type: none"> • Internal Audit Programme agreed by BoM/Audit Committee • External Auditors appointed through Audit Scotland • Regional Outcome Agreement 	<ul style="list-style-type: none"> • BoM/Committee review and approval of IA reports and action points tracking • Audit Committee/BoM oversight • Regular returns to Scottish Funding Council (FFR/FES)

Numerical Scoring of NET Risk (i.e., with controls in place) (2 cont.)					
What is the predicted LIKELIHOOD of the risk occurring?	(A) 4/5	What is the predicted IMPACT of the risk?	(B) 5/5	What is the total risk score? (A x B)	20/25

Risk Status	Meeting 1 MAJ	Meeting 2 MAJ	Meeting 3 MAJ	Meeting 4
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MEETING	AMENDMENTS TO RECORD
Q1	No change by Owner
Q2	<p>Timely preparation of Management Accounts and forecasts added to Front Line Monitoring. SLT added to Oversight of Management Activity Monitoring – Owner</p> <p>FGP have considered the net rating given the mitigations in place but agree that the funding element of the risk is still significant, therefore the rating will remain the same. Members asked for consideration to be given to the wording in the risk to reflect funding as the major concern.</p> <p>Audit - the funding element being the significant risk, the Committee agreed that the narrative should be revised to ensure clarity that the risk was attributed to external funding restrictions Owner to re-word</p>
Q3	Suggest scoring of Gross Risk increased to Fundamental. Description of Risk updated to refer to sector level budget allocations and ability to operate within SPFM.
Q4	

No.	Risk and Risk Appetite	Avoid	Averse	Cautious	Moderate	Open	Hungry
3	Failure to achieve institutional sustainability						

Strategic Objective:**Risk No: 7**

Reference to Departmental Risk Registers:	Organisational
Owner:	Vice Principal People and Transformation.
Description of the Risk:	Failure to achieve effective Industrial Relations through local dialogue/relationships and effect of national campaigns from trade unions
What are the possible consequences if the risk was to emerge?	Financial loss, impact to ability to effectively teach, industrial action, action short of strike action (ASOS), loss of reputation.

Numerical Scoring of Gross Risk (i.e., without controls in place)

What is the predicted LIKELIHOOD of the risk occurring?	(A) 5/5	What is the predicted IMPACT of the risk?	(B) 4/5	What is the total risk score? (A x B)	20/25
The GROSS risk is therefore: MIN/SIG/MAJ/FUN	Major Risk				

3 LINES OF DEFENCE	MITIGATIONS	MONITORING
FRONT LINE (Management Assurance) Operational Delivery /Systems /Quality Assurance /Supervision	<ul style="list-style-type: none"> Constructive formal and informal communication channels Regular meetings Staff awareness and contingency planning 	<ul style="list-style-type: none"> LJNC College Employers Scotland advice and updates Regular union/management dialogue
OVERSIGHT OF MANAGEMENT ACTIVITY Internal Compliance and quality checks / Legal and Regulatory / Financial controls / Management controls / Project assurance	<ul style="list-style-type: none"> LJNC (Local Joint Negotiation Committee) Representation at Employers Association NRPA (National Recognition and Procedures Agreement) Engagement/practice sharing with local agencies Attendance at Strategic HR Network 	<ul style="list-style-type: none"> ELT/SLT/Board Regular employee engagement monitoring Regular union/management dialogue
INDEPENDENT ASSURANCE Internal Audit / external bodies	<ul style="list-style-type: none"> College Employers Scotland 	<ul style="list-style-type: none"> SFC/Scottish Government FGP/BoM oversight

Numerical Scoring of NET Risk (i.e., with controls in place) (2 cont.)

What is the predicted LIKELIHOOD of the risk occurring?	(A) 5/5	What is the predicted IMPACT of the risk?	(B) 3/5	What is the total risk score? (A x B)	15/25
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Risk Status	Meeting 1 SIG	Meeting 2 SIG	Meeting 3 SIG	Meeting 4
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MEETING	AMENDMENTS TO RECORD
Q1	<p>No changes from Owner.</p> <p>FGP asked for the description and consequences to be amended as below:</p> <ul style="list-style-type: none"> • Failure to achieve effective Industrial Relations through local dialogue/relationships and effect of national campaigns from trade unions. • Consequences: Financial loss, impact to ability to effectively teach, industrial action, action short of strike action (ASOS), loss of reputation.
Q2	No changes from Owner.
Q3	<p>Owner - Potential for risk to increase should a local dispute be raised by EIS/FELA if salary deductions made for participation in ASOS.</p> <p>Front Line mitigation added - Consideration of deductions from salary for participation in ASOS.</p> <p>Front Line Monitoring added - Communication issued to teaching staff about possibility of salary deductions for participation in ASOS. Ongoing dialogue with local TU Representatives. Risk could increase if local dispute raised.</p>
Q4	

No.	Risk and Risk Appetite	Avoid	Averse	Cautious	Moderate	Open	Hungry
7	Failure to achieve effective Industrial Relations						

MEETING	Finance & General Purposes Committee
Agenda Item:	6
Paper No:	FGP0324-6.1

Date	07 February 2024
Location	MS Teams
Title of Paper	Estates and Sustainability Update / 5 Year Plan
Presented By	Joe McGraw
Recommendation	Discussion
Appendix Attached	YES
Disclosable Under FOISA	YES

Read Time: 3 minutes

1. Recommendation

- 1.1 The Finance and General Purposes Committee are asked to note the contents of this paper and discuss any points arising from it.

2. Executive Summary

- 2.1 Wide range of works carried out across campuses to improve services.
- 2.2 Changes to the Estates team focussing on addressing key areas such as Health and Safety
- 2.3 Action plans now in place to cover Estates work and H&S work.

Context

- 3.1 From the Estates Action Plan, several works have been carried out across the campuses which are focussed on immediate condition actions as well as student experience focussed works. The table below will show works that have been agreed and progressed.

Activity	Timescale	Category	Status - RAG
Baseline plan of level 0 workshop areas at Dumfries Campus	Full year work, completion by May 2024	Campus Experience	Funding bid in place via UK Shared Prosperity Fund – Outline bid accepted, full bid in preparation
Classroom upgrades – E-Sports and 2 x general classrooms	1 x October 2023 1 x April 2024 1 x July 2024	Campus Experience	Agreement to focus on Mezzanine level classroom and upgrade 1056 workroom. Works completed Feb 2024
Flooring works, DFS Level 0 and level 2. Stranraer ground floor	Completion by summer 2024	Condition	Levels 0 and Costa completed in Feb 2024
Fire alarm System Upgrade	Implementation summer 2024	Condition	Upgraded fire alarm system at Dumfries campus, currently identified as end of life. Funding in place from SFC for Fire, Security and CCTV. Works out to tender, due to commence March 24
CCTV System Upgrade	Implementation October 2024	Condition	Upgrade and modernize external CCTV at both campuses. Status as per fire alarm upgrade
Pump System Upgrade	Completion October 2023	Condition and Net Zero	All DHW and CWS pumps replaced with modern energy efficient system

Activity	Timescale	Category	Status - RAG
			Works not commencing, funding bid issued for full heating and hot water system upgrades
External Cladding Clean	Completion summer 2024	Condition	External Aesthetics Not commencing due to funding bid in place for overcladding system
LED lighting upgrade	1 st Phase completed summer 2024	Condition and Net Zero	All open spaces upgraded to LED lighting across both campuses. Part of level 2 corridor complete, works taking place in Costa area
Capital funding bid for energy efficiency grant	Submittal to Scot Gov by October 2023	Net Zero	Funding bid submitted to Scottish Governments Energy Efficiency Grant Scheme focussing on Heat in Buildings. Total requested £4.99m over 2 years.

3.2 Estates Planning

- 3.2.1 An update 5-year plan has been submitted based on revised priorities due to budget forecasts. This will be aligned with a reshape of digital priorities. This is included at appendix 1.
- 3.2.2 This has been discussed at SLT with the acceptance that works removed will be held and revisited should additional funding opportunities become available.
- ### 3.3 Health and Safety Focus
- 3.3.1 As part of a review into service provision, including skills gap analysis, a new post of H&S advisor was agreed and advertised.
- 3.3.2 The post was filled internally; Rachel Young was successful in her application and began in post on 8th January.
- 3.3.3 A full H&S action plan was drawn up, focussing on key areas which had been identified in the 2023 review as well as ongoing priorities.

3.3.4 The following will provide an update on progress to date:

	Action	Timescale	Owner	Status
1	Develop new H&S advisor role	January 2024	Director of Estates	Complete. Rachel Young in post from 8/1/2024
2	Refresh H&S committee including TOR/Membership and activities	February 2024	Director of Estates	Complete – Approved at H&S comm 31/1/24
3	Review and standardise all overarching H&S documentation including policies and procedures. This will include H&S policy, Risk Assessment Policy, Fire Policy and associated procedures.	Rolling programme of review to be developed and monitored with an action to complete by August 2024	H&S advisor	Policies and Procedures now up to date – full tranche agreed at SLT on 21/02/2024
4	Review H&S training requirements and create H&S training plan	June 2024	H&S advisor	In progress – RY arranging meetings with all managers
5	Create an operating plan of ongoing H&S document review to ensure full compliance with legal obligations ahead of each new Academic Year	March 2024	H&S advisor	In progress
6	Source and implement a new COSSH system	December 2024	H&S advisor	In progress – HSE tool being implemented and due for launch post Easter 2024 ahead of timescale
7	Implement a suitable H&S management system which provide live access to all staff	December 2024	Director of Estates/H&S Advisor	In Progress – Potential launch April 2024

3.3.5 By implementing the above noted actions the College H&S provision will become more accessible, streamlined and modernised.

3.3.6 Already a more proactive approach is being seen across the College with positive feedback coming in regarding the introduction of the H&S advisor post.

3.4 Carbon Management

3.4.1 As part of the Colleges climate reporting duties, the Public Bodies Climate Change Duties report was completed and issued in November 2023

3.4.2 The report has given the figures for this year which will be shown in the following table, with previous years in for comparison:

Reference year	Year	Year type	Scope 1	Scope 2	Scope 3	Total	Units
Baseline Year	2014/15	Calendar	315	870	136	1,321	tCO ₂ e
Year 1 carbon footprint	2015/16	Calendar	324	762	115	1,201	tCO ₂ e
Year 2 carbon footprint	2016/17	Calendar	365	726	114	1,205	tCO ₂ e
Year 3 carbon footprint	2017/18	Calendar	338	591	83	1,012	tCO ₂ e
Year 4 carbon footprint	2018/19	Calendar	402	485	66	952	tCO ₂ e
Year 5 carbon footprint	2019/20	Calendar	445	410	51	906	tCO ₂ e
Year 6 carbon footprint	2020/21	Calendar	326	283	81	690	tCO ₂ e
Year 7 carbon footprint	2021/22	Calendar	343	273	72	688	tCO ₂ e
Year 8 carbon footprint	2022/23	Calendar	379.90	268.43	30.46	678.79	tCO ₂ e

- 3.4.3 The table shows a further reduction in calendar year 2022 of 10tCO₂e. The main reduction is in our scope 3 emissions, namely the impact of remote working. There has been a very slight decrease in the use of natural gas across the estate however electricity use has again increased. This can be linked to the introduction of the AIMS project which does utilise heavier machinery which draws higher energy usage.
- 3.4.4 The College has now completed Net Zero surveys for both Dumfries and Stranraer. These have been compiled in partnership with Faithful and Gould as well as the Carbon Futures Trust.
- 3.4.5 These reports have been viewed and will be utilised to provide input into the 5-year plans moving forward.

3.4.6 As highlighted in the Estates Update, a funding bid has been issued to Scottish Governments Energy Efficiency Grant Scheme. The bid focusses on the key Government priority of Heat in Buildings and consists of the following:

- Insulation. 2 workstreams - Over-cladding and floor slab insulation. This would provide an increased building insulation value, helping heat retention overall.
- Heating and hot water system. Move to heat pump solution for a combined system, removing the need for 5 x natural gas boiler system as current.
- Additional fabric. Looking at the main Dumfries entrance area and roller shutter doors. Both poor in terms of U value, would look to upgrade this to more efficient systems.

3.4.7 The overall ask was for £4.99m which would run over 2 years for the project. The funding, if successful, will cover all aspects including design, implementation, and project management.

3. Strategic Implications

4.1 This paper is directly linked to Strategic Priority 5, Systems and Infrastructure. Further links to Priority 4, Finance and Performance.

4. Risk

Risk	Mitigations
Risk 3 - Failure to achieve institutional sustainability	<ul style="list-style-type: none"> ➤ Utilising external funding to carry out improvement works
Risk 10- Failure to achieve and effective student experience	<ul style="list-style-type: none"> ➤ Ensure suitable works are identified with L&T colleagues aimed directly at enhancing the on-campus student experience
Risk 12 – Failure to meet regulatory Health and Safety Obligations	<ul style="list-style-type: none"> ➤ Reporting and Review procedure including Near Miss ➤ Health and Safety IOSH training for staff ➤ Specific communication at time of increased risk eg Covid, building works, adverse weather ➤ Clear channels of communication regarding issues and preventative actions.

5. Implications

Financial	Yes	Continued investment required in estates projects each year to ensure building and facilities are kept in operational condition. External funding eases the pressure on College budgets in 23/24
Legal	Yes	The College must meet statutory requirements in terms of Estates provision.
Learning and Teaching	Yes	Estates provision directly affects the provision of high-quality learning and teaching
Equalities	Yes	The College estate must always be suitable for all users.

Billy Currie

Director Estates and Sustainability

22 February 2024

MEETING	Finance & General Purposes Committee
Agenda Item:	6
Paper No:	FGP0324-6.2

Date	07/03/2024
Location	MS Teams On-line
Title of Paper	Information Governance Group Update
Presented By	Joe McGraw
Recommendation	Discussion
Appendix Attached	NO
Disclosable Under FOISA	Part

Read Time: 5 minutes.

1. Recommendation

- 1.1 The Finance and General Purposes Committee are asked to discuss the contents of this paper.

2. Executive Summary

- 2.1 Since the last meeting 8 FOI requests have been received with around 2-3 requests being received per month and all responded to within the 20-day maximum period.
- 2.2 The Data Protection and Digital Information (No.2) Bill is now at committee stage within the House of Lords. Updates will be provided as they arise.
- 2.3 An audit of GDPR was undertaken in December 2023/January 2024.
- 2.4 ...

3. Context

3.1 Freedom of Information Requests

- 3.1.1 It was reported that since the last meeting 8 FOI requests have been received and responded to within the statutory 20 working days. No appeals were received.
- 3.1.2 All statutory survey data has been returned to the commissioner.
- 3.1.3 The volume of FOI requests has remained consistent with around 2-3 requests being received per month.
- 3.1.4 Joe McGraw (Vice Principal People and Transformation) has been nominated as the independent FOI reviewer.

3.2 Data Protection/GDPR

- 3.2.1 The Data Protection and Digital Information (No.2) Bill is now at committee stage within the House of Lords. Minor changes are anticipated.
- 3.2.2 College GDPR Procedures and Policies are now all updated.
- 3.2.3 A positive audit report had been provided following the audit conducted in December 2023/January2024. The item would be tabled for the Audit Committee in March 2024. One medium and 5 low-risk actions had been recommended and would be actioned. The medium action is currently being challenged.
- 3.2.4 Our annual review of Register of Processing Activity (ROPA) has begun.

3.3 Privacy Notices

- 3.3.1 Privacy notices are produced to reflect new data processing activity, are frequently updated and can be found on the College's website.

3.4 Data Subject Rights Requests and Concerns

- 3.4.1 One SAR request had been processed since the last meeting. No issues reported upon completion.

3.5 Data Security Incidents and Personal Data Breaches

3.5.1 There have been no incidents reported in the period since August 2023.

3.6 Staff Training

3.6.1 In- person staff training for managers is scheduled for 22 and 29 February 2024. A Moodle training resource is also in development.

3.7 Data Sharing Agreements

3.7.1 All data sharing agreements have been updated.

3.8 Cyber Update

3.8.1 There have been no cyber issues to report since the last meeting.

3.8.2 ...

3.9 Policy and Procedure

3.9.1 The following document has now been issued under document control. Posted within the Performance Section of AdminNet in September/October:

- Freedom of information requests procedure (new). This procedure has been developed to formalise the Colleges approach to FOI request and has been approved by SLT.

4. Strategic Implications

4.1 This paper is linked to Strategic Priority 2 - People and Culture, and Strategic Priority 5 - Systems and Infrastructure.

5. Risk

Risk	Mitigations
Penalties or enforcement action by the ICO, reputational damage, litigation	<ul style="list-style-type: none"> ➤ Strong data protection framework in place ➤ Technical and organisational controls ➤ Strong incident response focused on containment, mitigation, and learning lessons from incidents
11 – Failure to achieve and maintain systems and	<ul style="list-style-type: none"> ➤ Documented disaster recovery procedures. ➤ Cyber Incident disaster recovery plan and training. ➤ Staff CPD on business continuity areas including Cyber security.

operable and secure ICT	<ul style="list-style-type: none"> ➤ Firewalls and antivirus software in place. ➤ Regular internal review of security measures and action around areas of concern ➤ Regular cyber/phishing exercises. ➤ CISO (Chief Information Security Officer) service in place through HEFESTIS.
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6. Implications

Financial	No	No direct financial implications
Legal	Yes	Compliance with UK GDPR and the Data Protection Act 2018 (DPA 2018) and the Privacy and Electronic Communications Regulation 2003 (PECR 2003).
Learning and Teaching	No	No direct Learning and Teaching implications.
Equalities	No	No direct Equalities implications.

Joe McGraw

Vice Principal People & Transformation

19 February 2024