

Business, Resources & Infrastructure Committee - Action and Decision Log
Meeting No 24 – 30 May 2023

(Paper 1a)

Meeting Date	Agenda Item	Reference	Details	Action Owner	Due Date	Action Decision	Open Complete Approved Declined
07/03/2023	Mainstreaming Equality and Equality Outcomes Progress Report (2022-25)	BRIC23: D01	The Mainstreaming Equality and Equality Outcomes Progress Report (2022-25) was recommended for approval to the Board on 28 March 2023.	NA	NA	Decision	Approved
07/03/2023	2022-23 Management Accounts as at 31 January 2023	BRIC23: D02	The Committee approved the proposed approach to the College preparing its MYR based on a 5% pay award that is unfunded by the Scottish Government	NA	NA	Decision	Approved
07/03/2023	Willie Mackie Future Skills Hub Update as at March 2023	BRIC23: A01	Site photographs from the Willie Mackie Future Skills Hub to be presented to the Committee at their meeting in May 2023.	J Thomson / A Campbell	30.05.23	Action	
07/03/2023	Health, Safety and Wellbeing & Equality and Inclusion Report	BRIC23: A02	Target information for actions and incidents to be included in future reports.	D Davidson	30.05.23	Action	
07/03/2023	2022-23 Corporate Risk Register (V3) – BRIC Extract	BRIC23: D03	The Committee approved the Risk Register – BRIC Extract at March 2023 for submission to ARC.	NA	NA	Decision	Approved

Strategic Objective Reference:	Choose an item.	Choose an item.
	Choose an item.	Choose an item.
	SO5 - high performing college underpinned by excellence in stewardship and governance	SO6 - Being environmentally sustainable
	SO7 - Developing staff and students to enable excellence	
Subject:	Digital Strategy Progress Report 2022-23	
Purpose:	To present the annual Digital Strategy Progress Report for the Academic Year 2022 – 2023.	
Prepared by:	Russell Wilson, Head of Digital Learning Support and Brad Johnstone, Head of ICT Services	
Action Required:	Approve	
Appendices:	No	

1. Executive Summary

The Digital Strategy (2022 - 2025) was approved by the Board of Management in March 2022. This is the first annual report which sets out progress achieved in relation to the Digital Strategy implementation and highlights key action areas moving into 2023-2024.

2. Proposals and Recommendations

The report is presented to the Business, Resources and Infrastructure Committee for consideration and to recommend to the Board of Management for approval.

3. Link to Strategic Risk Register

The Digital Strategy objectives are linked to BOM2, BOM4, LTQ3, BRIC1, BRIC3 and BRIC9 on the College's Risk Register.

4. Resource Implications (finance, HR, Estates, ICT, etc)

Ongoing investment in the College digital infrastructure, is planned in accordance with the College's budgetary management processes and the requirements of the Digital Strategy. In addition, as part of the College's transformational programme, further investment in the digital infrastructure has been committed over the next two year period.

5. Equality and Diversity Impact Assessment

An impact assessment is not applicable given the subject of this paper.

6. Previous Committee Approval

The report was presented to the Senior Leadership Team on 18 May 2023 and approved for further consideration by the Business, Resources and Infrastructure Committee.

7. Publication Status

This paper will be published on the College website

www.ayrshire.ac.uk

Business, Resources and Infrastructure Committee, 30 May 2023 (Paper 2)

Ayrshire
College 

Digital Strategy Progress Report

2022 - 2023



Digital Strategy Progress Report 2022/2023

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Digital Strategy Progress Report 2022/2023

1 Introduction

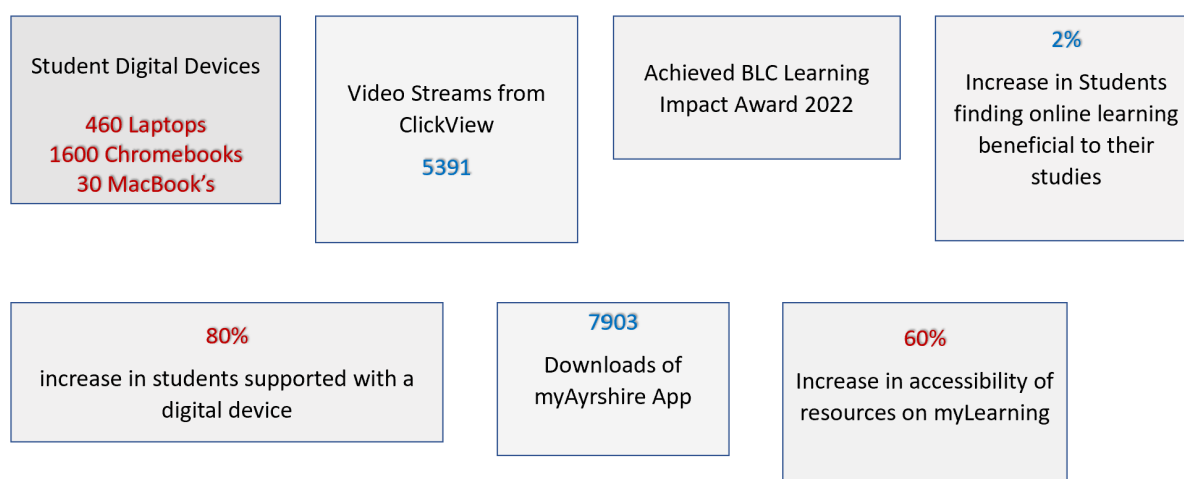
The College is committed to providing its students and staff with a high-quality digital experience to enhance learning and teaching, skills development and delivery of support services in a rapidly changing environment. This commitment also includes improving our systems and processes to embrace digital transformation. To support these ambitions, the College developed a Digital Strategy for the period 2022-2025. The strategy outlines the aims and objectives in leveraging digital technology to enhance student and staff experiences, improve organisational effectiveness, and contribute to organisational sustainability.

[The Digital Strategy](#) enables a planned approach, focusing on the integration of digital tools, resources, and practices to support student success and foster a culture of digital innovation across the College, emphasising the importance of data-driven decision-making. The strategy is guided by key commitments including accessibility, safety, security, and ease of use of digital systems and resources, and ensures that digital skills, technology use, and digital wellbeing are considered in all policies and business decisions.

This report provides a summary of progress achieved in relation to the Digital Strategy during academic year 2022/2023 and focuses on the three aims of the Strategy:

- Enable Digital Transformation
- Develop Digital Confidence
- Support Digital Learning

2 Key Highlights



3 Enable Digital Transformation

This aim focuses on infrastructure, systems, and software/hardware.

3.1 ICT

3.1.1 Digital Devices

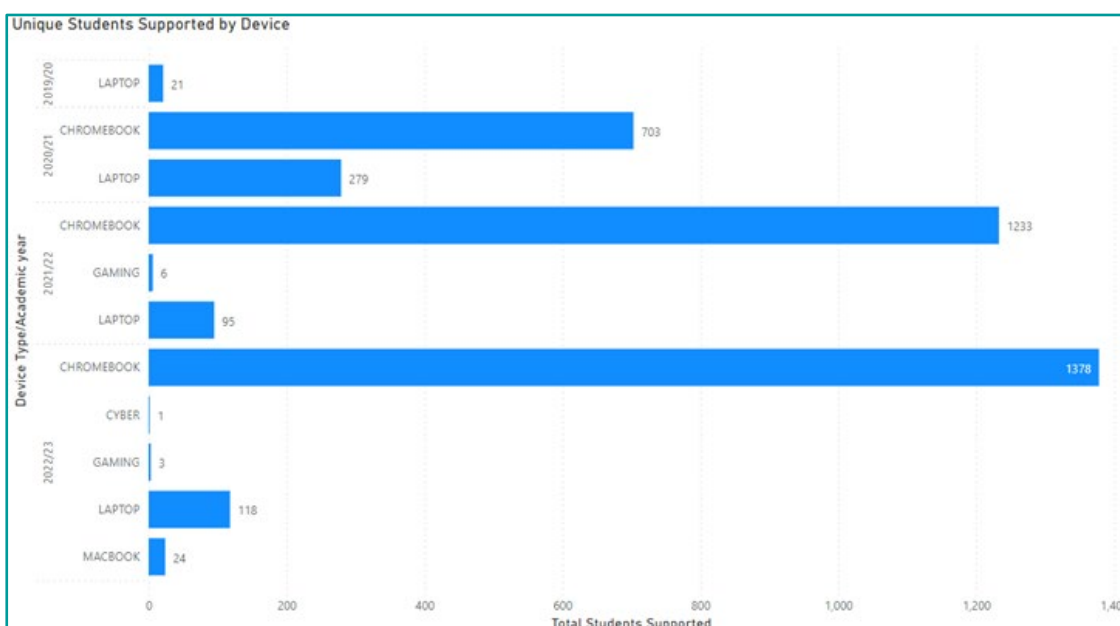
The College received £207,000 digital poverty funding during the current academic year. This funding supported the purchase of:

- 258 high specification Laptops bringing the total available to 458
- 32 MacBooks for specialist areas of study

In addition, students also have access to 1600 Chromebooks, and 1400 peripheral Digital Kits were also purchased for bursary eligible students, which include a laptop case, mouse, USB port and headset.

The chart below sets out the increase in use and availability of devices over the period 2019/2020 to 2022/2023. During 2020/2021, and the initial pandemic period, laptops were repurposed from College IT classrooms, to be available for student use.

Increased Usage and Availability of Devices 2019/20 – 2022/23



Moving into 2023/24 SFC (Scottish Funding Council) has confirmed a digital poverty allocation within the indicative budget settlement.

3.1.2 Video Conferencing

Video conferencing tools such as MS Teams and Zoom are now a core platform to support learning and teaching as well as communication and collaboration across the College. Investing in 6 classrooms across the 3 main campuses, the College now has video conferencing enabled facilities. The setup includes class and lecturer cameras, 70" screen, speakers and microphones, covering the whole classroom, as well as an intuitive touch

control panel. These classrooms allow students to collaborate cross campus, participate in hybrid model delivery and enable, for example, guest speakers to present at one campus and be viewed across all campuses and remotely.

In addition, the partnership rooms in Kilmarnock and Kilwinning campuses have also been installed with a video wall, camera and microphones speakers, to cover the whole room.

3.1.3 Print Solution

A new print solution was introduced to the College which reduced the number of printers from 222 to 69 and a centralised print room service was established on Kilmarnock campus.

3.1.4 Networking

The network infrastructure on Ayr campus was out of date and required to be upgraded. During the year the wireless access points were updated to bring the campus in line with Kilmarnock and Kilwinning. The upgrade provides a foundation for any future upgrades, which will be necessary as the digital footprint increases or compresses.

3.1.5 Security

Cyber security is a major risk to all organisations with a significant increase in the number of attempts on educational establishments. With the investment and configuration in place at the College, 760,544 attempts to access college systems outside of the UK were successfully blocked, with 2,691,896 malicious emails also blocked. The firewall also blocked 5,992,394 attempts to infiltrate College systems.

Work was also carried out to upgrade settings on individual user accounts, which is the main entry points for hackers. Multi Factor Authentication was implemented for staff and students with password requirements extending to 16 characters, to meet industry standards and further protect College systems and data.

3.1.6 Service Desk

A new integrated service desk solution was introduced during the current academic year, which provides students and staff with one access point to raise digital issues or requests. The service desk solution supports the work of ICT, BIIS, Digital Learning Support and the LRCs.

For the period under review there were 6526 tickets raised with 92% successfully completed within the SLA, which exceeded the KPI of 90% success.

3.2 Business Intelligence and Information Systems (BIIS)

3.2.1 Systems Development

The development of all BIIS systems and services continues to be conducted in a planned and collaborative basis with involvement of key staff. Recently a

cross representative group of users of the current timetabling system have been involved in a retendering process for a new system.

The BIIS team also continue to collaborate with members of the CLT (College Leadership Team) to identify strategic systems development projects that will improve the overall effectiveness of the College. The most recent development includes a replacement student services/inclusive learning Personal Learning Support Plan (PLSP) system that is integrated with the student record system. This will help to streamline business processes and provide greater support to staff and students who require support.

During the current academic year, BIIS have developed a range of first-generation management information reports across key areas of the business, including, applications, enrolments, and credits. These reports will continue to be developed and formally introduced to members of the CLT in preparation for the 2023-2024 academic year.

3.2.2 myAyrshire App

The use of the myAyrshire App continues to grow and is quickly forming an essential part of students' digital toolkit whilst studying at the College. There was an increase of 15% in the use of the App from 2021/2022 to 2022/2023. The use of the App is forecast to increase by a further 10% in 2023/2024.

3.2.3 App Downloads

Platform	April 2022 - April 2023	April 2021 – April 2022
Android	1,897	1,572
Apple	6,006	5,311
Totals	7,903	6,883

Improvements to the App functionality were implemented during the year, and students can now view their student funding information using the My Ayrshire App. In addition, student applicants can now self-select a course interview date and time, suitable to their own circumstances and student interviews are now supported through use of Microsoft Teams, with invites automatically sent and configured from within the student record information system.

3.2.4 On-line Learning Content Development

The DLS (Digital Learning Support) team undertook CPD in the use of the Articulate on-line content development package. This training has transformed the quality of on-line learning resources and a new Self-Directed Study course was developed and introduced during the academic year. To date, this course has achieved 11,089 module completions.

The course also achieved an award through the Blended Learning Consortium. The award was based on the outcome of a vote by digital learning peers across the United Kingdom.

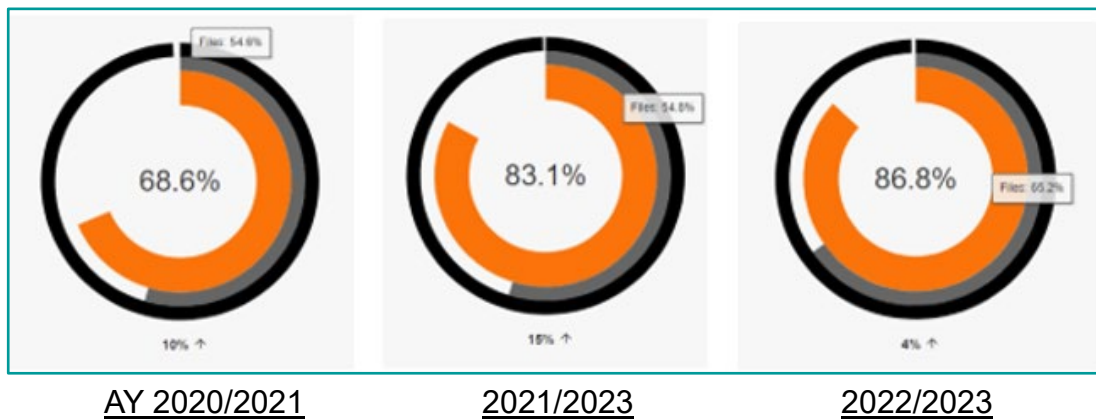


3.2.5 Blackboard Ally

Accessibility of online learning has been significantly enhanced through the addition of [Blackboard Ally](#) which was integrated into myLearning. Blackboard Ally is a software tool which enables learning facilitators to make digital course materials more accessible to students with diverse needs, such as those who are visually or hearing impaired, by automatically generating alternative formats and providing guidance on how to improve the original content.

There has been an increase of 29% in the overall accessibility of the learning resources available within the myLearning platform, improving the position to 86%. A minimum target of 90% accessibility has been set for 2023/2024.

Overall Improvement in Accessibility to myLearning Resources

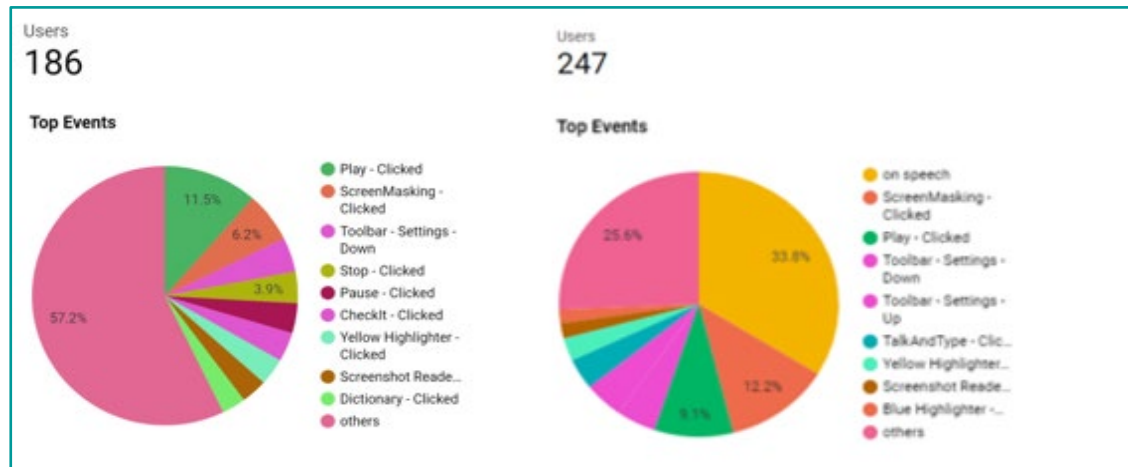


3.2.6 Read & Write Gold

The College offers Read & Write Gold for students and staff which is a literacy software tool, providing support for reading, writing, and language learning. This includes features such as text-to-speech and word prediction, in order to support individuals with dyslexia, literacy difficulties, and other learning challenges.

The Inclusive Learning team promote the use of Read & Write Gold to all students and the LRC (Learning Resource Centre) Team provide support to students in using and accessing this digital resource. Read & Write Gold has seen an increase in use of 32.8% from 2021/2022 to 2022/2023.

Unique User and Statistics



3.3 Future Focus

Key developments and areas of focus during academic year 2023-2024 include:

- Planned investment in the infrastructure to underpin the digital vision of the College through the Digital Transformation project, which launched in 2022/2023.
- Further development of high-quality online autonomous short courses and pre-entry online courses.
- Continue to increase knowledge and awareness of the importance of accessibility within learning and teaching and further embed the tools that can support staff and students.
- Further develop the myLearning platform to continue to enhance online learning and the student experience.

4 Develop Digital Confidence

This aim focuses on Digital Skills, Training & Development.

4.1 LRC Workshops & Student Digital Skills

The Learning Resource Centre (LRC) focused their efforts on developing students' digital skills via information sessions and workshops. The team also provide first line support for students who require digital assistance. An insight into LRC activity during academic year 2022-2023 is set out below:

LRC Activity A/Y 2022-23

Digital Support Sessions		Enquiries	
		1st February 2023-23rd February 2023	
Total	108	Total	453
Digital Support Sessions by Campus			
Ayr	20		
Kilwinning	48		
Kilmarnock	36		
Online	4		
Total	108		
Topics Covered		Common Enquiries	
Chromebook/Digital		Chromebook Assistance	
Word		Wifi	
Getting Logged On		Printing	
NHS Knowledge Network		Email	
Online Resources		Logging in	
Sway		Office	
Powerpoint		ICT	
Library Searching		VLE	
Research		Digital Device Loan	
Basic ICT		Emails	
Publisher		Online Resources	
Citrix			
Teams			
Onedrive			
My Learning			
Printing			
Emails			

An introduction to digital skills programme was developed for students who joined the College during academic year 2022-2023. Students completed 7369 modules within the programme.

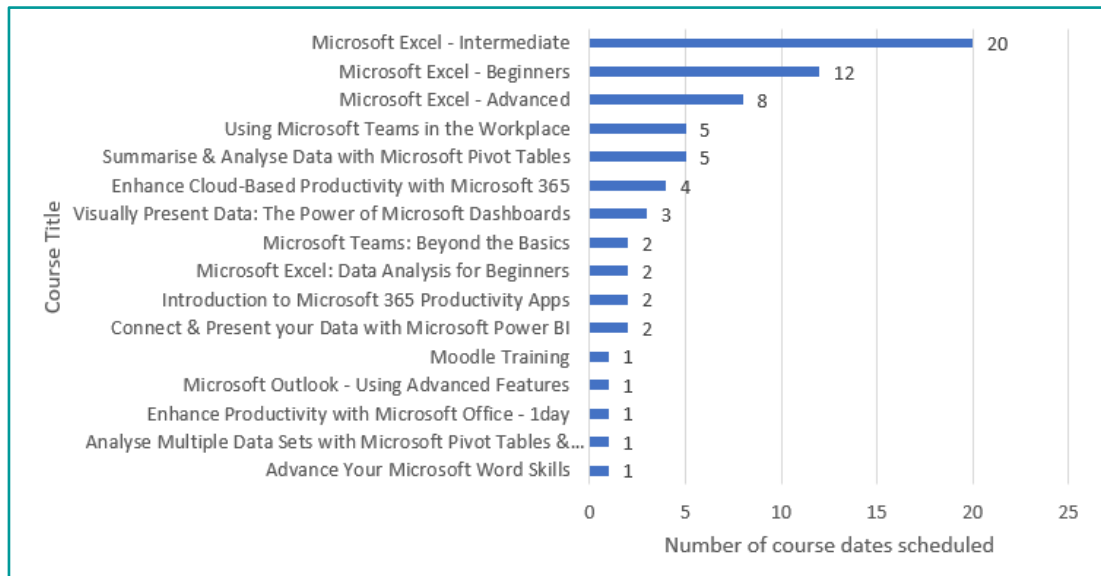
4.2 Staff Digital Skills

All staff have access to the Staff Learning Portal and LinkedIn Learning, which provides a suite of e-learning modules focusing on digital skills. A total of 362 lecturing staff completed a digital learning skills survey and staff were then directed to complete modules on a bespoke LinkedIn Learning pathway, created by the Staff Learning and Development team. Lecturing staff completed 538 modules, covering subjects including guides to online assessment, using online breakout rooms and how to collaborate on documents via MS Teams.

Digital Learning Support have provided updates to staff on Microsoft Educator materials and resources, delivered webinars and shared information on digital skills, particularly in relation to learning and teaching pedagogy.

4.3 Digital Skills for External Partners

The Business Growth team have this year delivered a range of courses through the Flexible Workforce Development Fund, which are detailed in the chart below.



4.4 Future Focus

Key developments and areas of focus during academic year 2023-2024 include:

- Further development and delivery of digital skills workshops for students through the LRC team.
- Increase in the use of IRIS Connect (Digital Tool for lecturer self-reflection and evaluation)
- Delivery of digital skills development for staff through the Workforce Skills project introduced in 2022-2023

5 **Support Digital Learning**

This aim focuses on enabling and supporting digital learning

5.1 myLearning

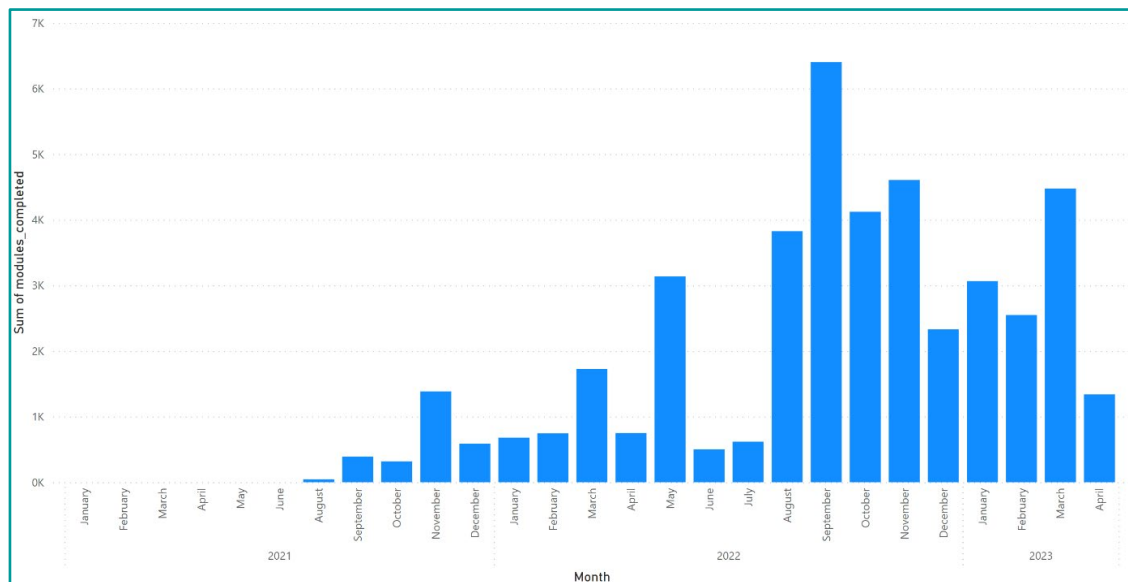
The Digital Learning Support team have continued to invest in and promote software to enable higher quality and more engaging online Learning. MyLearning, which is the College's virtual learning environment (VLE), is continually updated to provide the most current and secure version of the platform. This provides a number of benefits to the College including enhanced security, as the system is equipped with the latest security patches, bug fixes, and updates. This helps protect against known vulnerabilities and minimises the risk of data breaches, ensuring that staff and student information is secure.

The VLE (MyLearning) is the primary source of on-line learning for students to access online delivery . During the post-pandemic period and throughout the current academic year there has been a significant increase in the use of the VLE.

Improved performance of the VLE, through additional features, has resulted in a smoother and more efficient experience for both staff and students, allowing for seamless navigation and interactions within the system.

The chart below sets out how student engagement with the platform has increased from 2021/2022 to 2022/2023 with 9835 modules completed in 2021/2022 and 22,484 in 2022/2023 which represents an increase of 127%. Based on planned work for 2023/2024 and ongoing strategic developments, a further increase of 25% in module completion is estimated.

Increased Student Engagement with myLearning



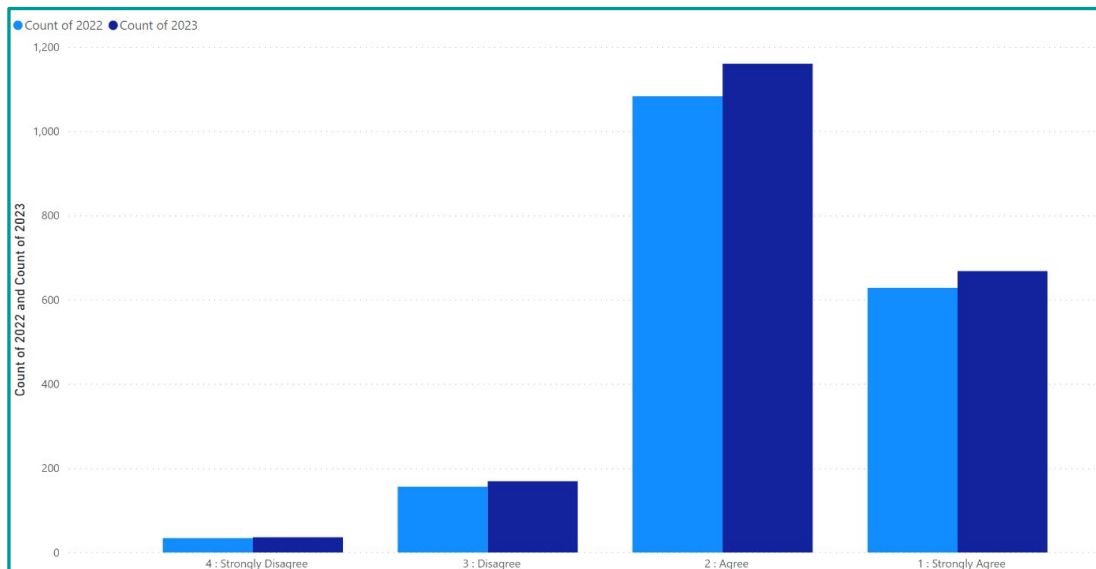
5.2 Student Feedback

As part of the annual survey, students are invited to respond to the following question:

“Does having access to digital online learning material help your learning at college?”

The responses to the survey in both 2021-2022 and 2022-2023 are strongly positive, with a 2% increase in the trend across the two academic years, as shown in the chart below.

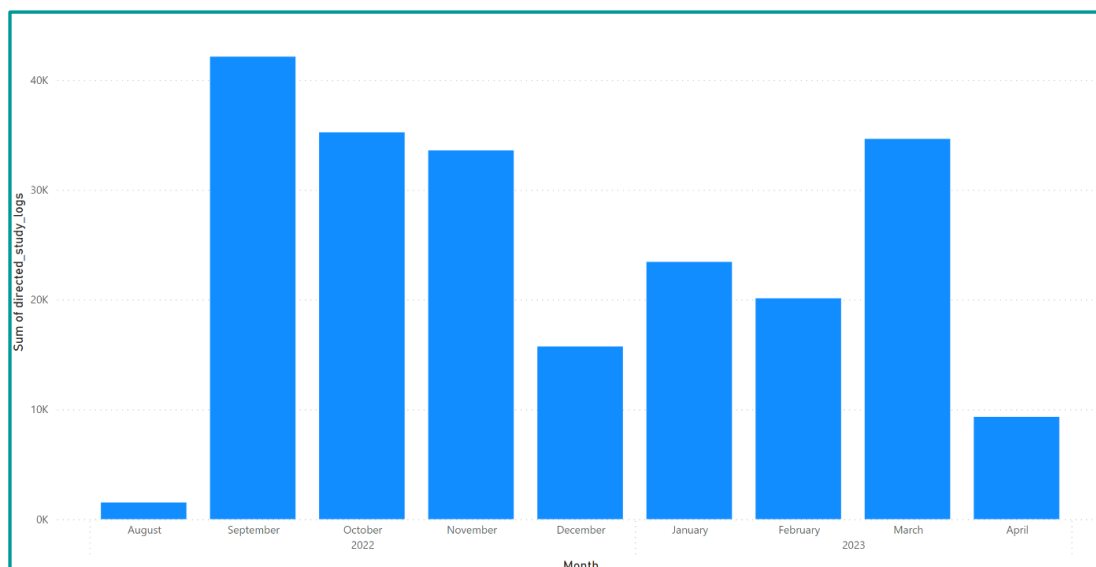
Survey results: 'Did Access to Digital Learning help Learning?'



The College sources a range of digital learning resources through the Blended Learning Consortium (BLC), which has been instrumental in increasing the use of the VLE, highlighted above. The BLC resources can be embedded within the VLE. Alongside this work, subject matter experts within curriculum areas have worked with the Learning Technologists to develop a range of content:

The self-directed study model was accessed most regularly in the early part of the academic year, however, despite seasonal dips the courses were used consistently across the year, as shown below.

Self-Directed Study Log



5.3 Online Pre-Entry Courses

Online Pre-Entry Courses were introduced this year, initially within the Engineering curriculum area, focusing on maths. A similar course will also be introduced within the business and computing curriculum area.

The pre-entry maths course was fully completed by 161 students (214 students completed one or more modules). Student feedback on this resource has been positive, for example:

"As someone who hasn't done mathematics since S4 which was 2017, I found this course very useful as it refreshed my memory on these certain aspects of mathematics."

"My experience was top notch! Would recommend to any college students looking to improve their mathematic ability."

"The pre-entry mathematics course was extremely useful and a great tool for refreshing my memory."

Through continuing to work with curriculum colleagues, the aspiration would be to introduce pre-entry courses across all areas.

5.4 ClickView

ClickView has become increasingly popular in complementing other learning resources which students can access through myLearning. ClickView content has been particularly popular within the area of Early Years Education:

"ClickView use within the team has increased since the pandemic, with 80% of the videos being viewed by students in their own time." – Angela Gilzean (Head of Early Education).

ClickView Usage



5.6 Future Focus

Key developments and areas of focus during academic year 2023-2024 include:

- Focus on contextualising the learning and teaching experience through digital skills requirements across industries and embedding within curriculum areas.
- Increase staff's knowledge and awareness of what 'good online learning looks like' and the importance of course design to enhance student engagement and learning experiences.
- Further developing curriculum staff on digital pedagogy
- Developing the use of AI and VR in the learning and teaching experience

6 Case Study 1 – Digital Transformation

6.1 Student Funding – Digital Evolution

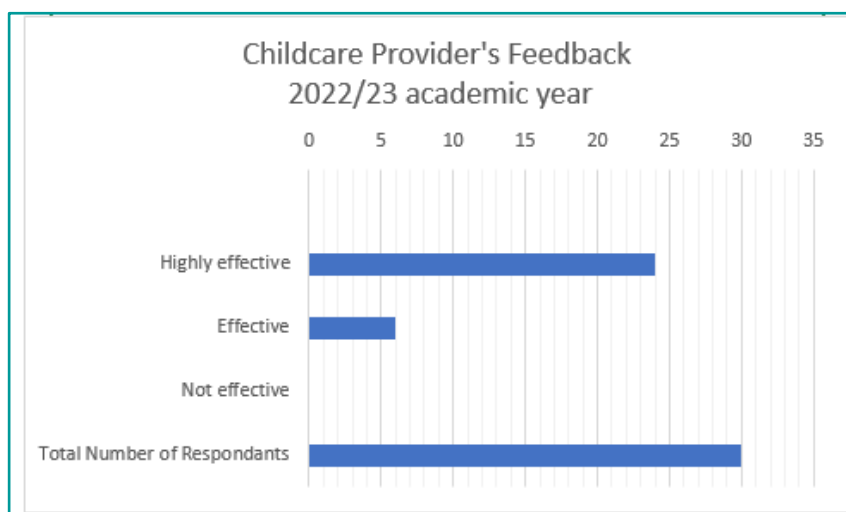
Our Student Funding digital office environment is proving to offer many advantages over our traditional paper-based offices. The team are now fully utilising and embracing digital technology and our systems have been developed and integrated with other digital systems to allow us to be more efficient, cost effective, secure, transparent, and fully supportive of a paperless environment.

Prior to the development of our digital funding systems, the team processed and held circa: 8,000 paper files each year. As you can imagine the volume of paperwork and information that was being processed in this way was labour intensive which had a negative impact on staff. Processes were inefficient which impacted on productivity and output meaning it was a constant struggle to deliver a high standard of service consistently and meet students' expectations. Additionally, the annual cost of creating these files through printing, photocopying, paper, and envelopes, as well as postage when issuing letters and awards was significant.

The Funding Team are still in their infancy as a paperless digital office and service provider; however, many benefits are already evident for both staff and our students. For staff, this includes increased productivity, quicker processing times and output. For students, there is more transparency in what we do, why we do it, and when we do it. Furthermore, students are empowered as they can now access their own files and data, and our improved communication methods now helps to keep students better informed through automated emails and text messages.

Additionally, our paperless office environment has improved security and data protection, as digital files and data is now backed up and stored in a secure virtual space. The physical space for filing was significant at each campus, however, space is no longer required and by August 2023, there will no longer be a requirement for the storage space to accommodate archived files.

Some feedback was carried out with childcare providers by the student funding team relating to the question: *“Overall how do you find working with us in a digital paperless environment?”* As can be seen in the chart below, the results were overwhelmingly positive:



Sixty-eight providers were asked with a 44% response rate. Some examples of the responses received, as shown below:

Electronic invoice process – *“Can I say it is so much easier for me now to remember to complete invoices because you email me at the relevant time. Is this something you will continue to do, and it is not just for the Covid situation? It keeps me so organised and I can control my finances so much better.” Best Wishes, Marina*

Digital process overall – *“Following on from our telephone conversation the other day we discussed the new ways of working at our weekly team meeting. The main consensus - the digital processes put in place are highly effective and have simplified the invoice and payment process for us. We are well informed and find we continue to work successfully in conjunction with the Funding Team. I hope this assists with your evaluation of moving into the future being paperless.” Kind regards, HR & Office Manager Rainbow Nursery*

Positive student feedback was also received, for example:

“REALLY!! That has made my day!! Course is intense, questioned myself for returning a few times but getting there :) so much so I was overseeing Student Services about going to UWS! (I must be nuts!) Look forward to it. Anytime someone mentions Student Funding I sing your praises! Both me and Rachelle (My daughter) would have been lost without you, and your team of course! My application form for Uni is going to be so easy to deal with now I have had all this assistance in using technology and completing online applications with documents attached – and with my crazy life being able to complete them at silly o'clock at night is so useful!”

7 Case Study 2 – Support Digital Learning

7.1 Hair, Beauty, Complementary Therapy & Make-up Artistry – Going Paperless

Over the past few years, Caroline Sloan lecturer for HBCMU has been working closely with Lorna Davidson (Learning Technologist) from the Digital Learning Support team to enhance Digital Technology within our department.

Lorna and Caroline have created online forms to replicate client consultation cards using the Database activity on myLearning. This will reduce the amount of paper consultation cards that the area use.

The databases are hosted on myLearning where the student can access and complete by ticking boxes, clicking from dropdown menus, submitting photos and voice notes as well as typing freely.

Previously the pilot was used on Kilmarnock Campus for the current level 5 Beauty Specialist Course. This year we have extended the pilot of using the databases to the Level 5 and 6 Nails courses (Kilmarnock Campus) as well as the short specialist courses (Kilwinning Campus) that were created at the beginning of this academic year.

Due to the technical difficulty of the higher-level courses having larger case study client consultation cards, databases were unfortunately not suitable at this present time. However, these case study documents were placed on the student's private channels within their team's page, where both student and

lecturer have access to complete them, thus, improving the use of paper within the curriculum area.

Benefits of using online database

- Lecturer can mark and provide instant feedback which will be directly available to the student.
- The databases are easy to access for our students having been embedded into the courses on myLearning tiles, so can be accessed from any mobile device.
- The task to complete allows for both multiple choice and text input, if the student does not have time to complete, the database will save the inputted information allowing the student to return and finish.
- If any remediation is required, this information can be shared with the student and an easy amendment to the database can be done.
- It has been a valuable tool for our students to use and for the lecturers marking their evidence.
- The reduction in the cost of paper-based consultation cards.
- Storage has been reduced with the amount of consultation cards lecturers need to handle. These are online and can be downloaded for internal and external verifications. They can also be granted log in details to access.
- Increasing the technology within our area.
- Boosting students' confidence with using digital technologies getting them ready for jobs in the industry.
- Photographic evidence can also be recorded on the databases saving the cost of photographic paper and ink.
- Digital skills improved.

Student feedback (Nail Services)

- Easy to work with
- No issues – use on laptop and mostly on phone
- Like how it is laid out – labelled correctly (light/dark nail polish)
- Students enjoy using tick boxes
- Cleaner to type rather than write
- Easier to add extra information when amending for further information – cleaner
- Not always instantly filled in on the client consultation card, students might go home and then add in some parts or fully complete it.
- Lecturers can see clearly who has completed and who has not
- The students chose to go paperless
- More confident going digital
- Prefer it – 5 mins to complete rather than 20 mins

Currently there are 18 Database modules across 5 courses within HBCMU. A total of 281 online consultation cards have been created so far.

Sample Online Consultation Card

The screenshot shows a web-based form titled "Acrylic Nail Enhancement" within a "My Learning" interface. The form is divided into several sections:

- Student Name:** A text input field.
- Client Name:** A text input field.
- Date:** A date picker set to 30 March 2023.
- General Information:** A section containing two sub-sections:
 - Contra-indication:** A text area with a note: "If a contra-indication that will stop treatment from going ahead is present, state condition and advice given." To the right are four checkboxes: "Exposed nail bed", "Infectious disease", "Thinning/shell nails", and "Bacterial infection".
 - Common Nail Conditions Check:** A list of conditions with checkboxes: "Onychophagy", "Hangnails", "Pterygium", "Furrows", "Bruised nail", "Split/brittle nails", "Conjunctivitis", and "Epidermal hemorrhages".

8 Concluding Remarks

The first year of implementing the College's Digital Strategy has seen progress in a number of areas, including digital skills development, operational improvements, and integration of digital technologies in learning and teaching. However, there are still some challenges that need to be addressed, particularly around engaging all staff in online learning, low levels of student digital skills and also the rapidly changing digital technology landscape, which will require significant and ongoing investment.

Despite the challenges, the College remains committed to its digital strategy and acknowledges that there is still work to be done to realise fully the future vision. The new Digital Transformation project will be central to delivering the strategy and addressing the ongoing digital challenges.

The College will continue to prioritise the development of digital skills among staff and students and seek innovative solutions to overcome challenges and ensure the successful implementation of the digital strategy, over the next two years.

The College is fully committed to digital transformation across learning, teaching and support services. The success of the Digital Strategy is dependent on strong and effective leadership across all aspects of the College in order to provide a modern and effective digital learning environment for students and staff.

Russell Wilson, Head of Digital Learning Support
Brad Johnstone, Head of ICT Services

19 May 2023



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Business, Resources & Infrastructure Committee

30/05/2023

Strategic Objective Reference:	Choose an item.	Choose an item.
	Choose an item.	Choose an item.
	SO5 - high performing college underpinned by excellence in stewardship and governance	Choose an item.
	Choose an item.	
Subject:	2022-23 Management Accounts at 30 April 2023	
Purpose:	The paper provides a summary of the College’s financial position as at 30 April 2023 and outlines the key variances for members’ information.	
Prepared by:	James Thomson, Interim Vice Principal – Finance	
Action Required:	Approve	
Appendices:	No	

1 Background

The Budget for AY 2022-23 was approved by the BRIC Committee and the Board on 16 June 2022. This showed a budgeted income and expenditure deficit for the year of **£(278,200)** with a favourable cash flow impact of £42,550.

2 Current Situation

This paper summarises the actual position to date for the period ended 30 April 2023. A complete set of the Management Accounts is included for reference within the background information section of Admin Control.

Actual Position to Date

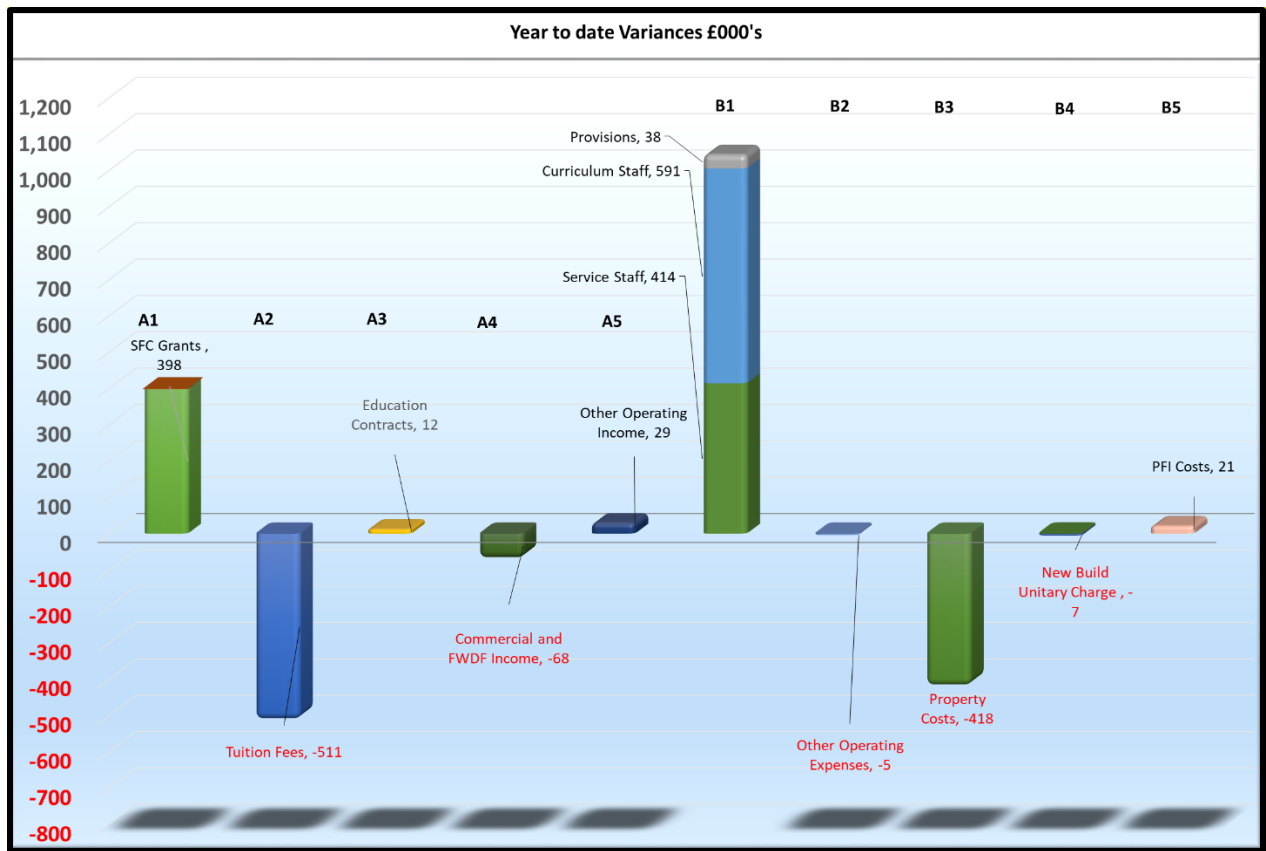
The Management Accounts for the period ended 30 April 2023 show a year to date operating surplus before exceptional costs of £2,509,274. When compared to the expected budgeted position for 30 April 2023 this is a favourable variance of £493,957. The year to date position is set out in Table 1.

Table 1 – Year to Date, as at 30 April 2023

	2022-23 YTD Budget (£)	2022-23 YTD Actual (£)	2022-23 Variance (£)
Total Income	£37,217,503	£37,077,084	£(140,419)
Total Expenditure	£35,202,186	£34,567,810	£634,376
Operating Surplus/ (Deficit)	£2,015,317	£2,509,274	£493,957
Exceptional Costs	£0	£474,510	£(474,510)
Operating Surplus/ (Deficit) after Exceptional Costs	£2,015,317	£2,034,764	£19,447
Net Depreciation	£(2,308,589)	£(2,377,954)	£(29,365)
Capital Income	£1,117,773	£1,117,771	£(2)
Operating Results after Net Depreciation and Capital Income	£824,501	£814,582	£(9,919)

Members will note that whilst there is an overall positive variance on the year to date position there are variances within both income and expenditure. The principal variances are shown in Diagram 1 with further information provided in the subsequent text.

Diagram 1 – Principal Variances Year to Date, as at 30 April 2023 (Excluding Exceptional Costs)



The operating surplus for the year to date (before Exceptional Costs) is £2,509,274. This is a favourable variance of £493,957 against the budgeted position.

The main trading variances in the forecast are as follows:

Year to Date Income variances (net £(140,419) adverse)

- (A1) SFC Other Grants – £382,647 favourable variance. £360,863 of the favourable variance is due to release of 20/21 SFC Sustainability funds £219,603. Other grants which have associated offset costs within this income are Digital Costs £76,941, Counsellor Costs £54,228, Mental Health Costs £85,606 and Young Person Guarantee £14,934. The budget to date of £90,450 has been exceeded.
- (A2)Tuition Fees - £ (511,732) adverse variance. This is mainly due to full time advanced fees and part time fees.
- (A4) Commercial Income and FWDF - £ (67,848) adverse variance. This is due to adverse variances in Commercial income and FWDF. Forecast Commercial Income has been reduced in line with the position reported to BRIC.
- (A5) Other Operating Income - £29,158 favourable variance. Additional income of £205,599 is being offset with adverse variances of £ (176,441) within catering. Additional income includes Kickstart trainees not budgeted for. The trainees were only in post until 30 September 2022. This variance is however offset by matching additional expenditure. An additional £49,585 was received from a Scottish Government sustainability grant which is also offset by matching additional expenditure. There is also a favourable variance in trading income due to school holiday sports camps.

Year to Date Expenditure variances £634,376 (net favourable)

- (B1) Salary Costs- £1,043,029 favourable variance. This includes turnover savings of £400,000, which are now fully utilised.
- (B2) Other Operating Expenses £(5,114) adverse variance. Curriculum spend shows favourable variance of £1,768. This includes a saving for Princes Trust as classes were unable to run. The Curriculum Consumables is however an adverse variance this month £(45,743).

There is a favourable variance within Catering Supplies of £110,996 in line with the income adverse variance.

Total Admin adverse variance is £ (110,287). This includes an increased spend under ICT software due to an increase in annual costs for our HR/payroll system that was not expected. This was due to a new 5 year contract with increased pricing. Forecast spend has been increased.

- (B3) Property Costs – £(417,809) adverse variance. This includes an adverse variance of £(98,425) within gas costs and an adverse variance of £(56,752) for electricity due to increased consumption during colder weather in December, January and February. Forecast spend has been increased. There is an adverse variance of £(42,341) for small refurbishment, within this cost is £29,088 relating to car park re-surfacing in Ayr, this was budgeted as capital but is revenue due to capitalisation rules. £(49,512) within other property costs is offset by income for a sustainability grant.

Planned maintenance has an adverse variance of **£(142,875)**. This relates to Ayrshire College's share of the glazing works approved by the Board. Whilst the expenditure is shown in the management accounts the costs were funded through the dilapidations account, in line with the Board's approval.

- (B4/B5) NPD/PFI Costs – £14,269 favourable variance. This is due to a refund of overcharged PFI costs from previous years relating to an error in the indexation calculation. Forecast for PFI has been reduced to reflect this.

Full Year Forecast

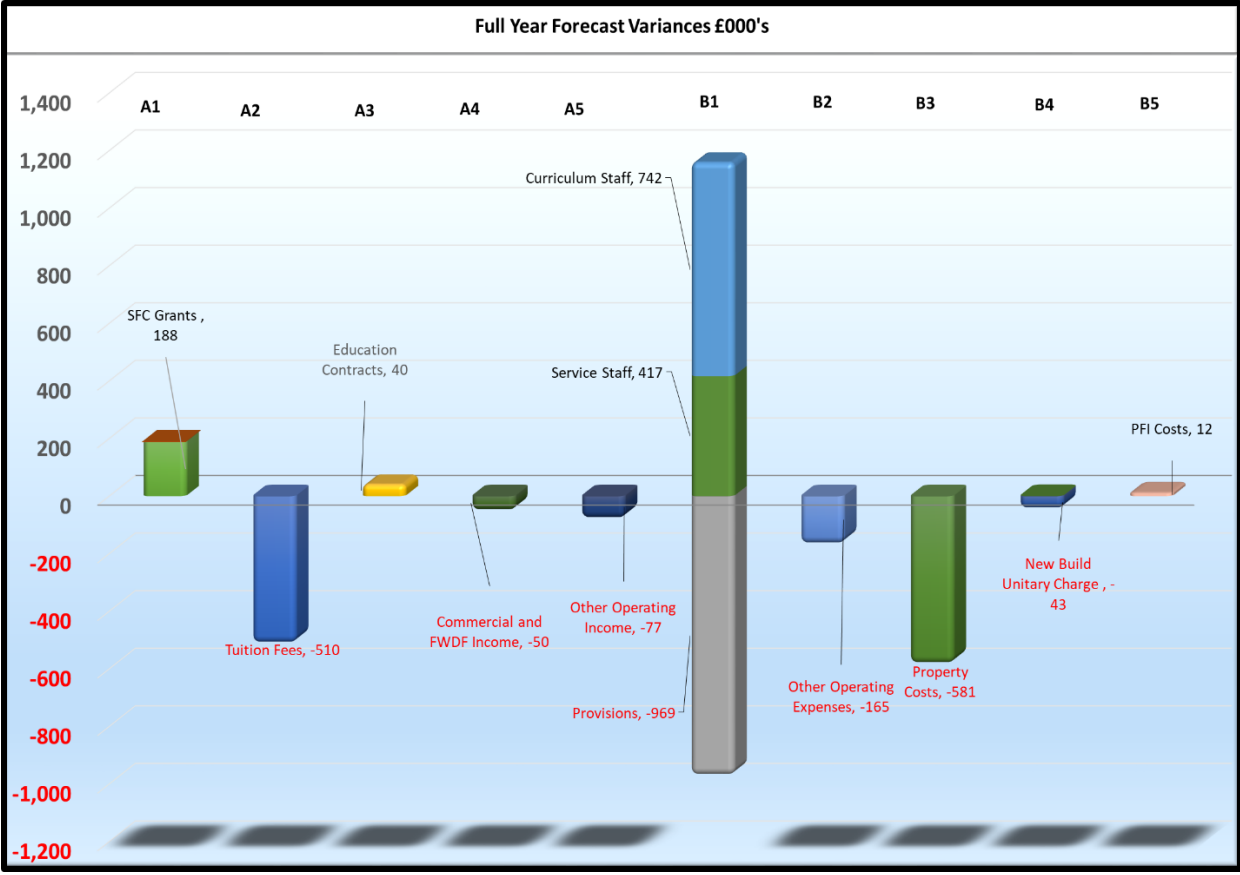
The Management Accounts for the period ended 30 April 2023 show a full year forecast operating surplus before exceptional costs of £314,024. When compared to the expected budgeted position for the full year this is an adverse variance of **£(995,539)**. The full year forecast position is set out in Table 2.

Table 2 – Full Year Forecast, as at 30 April 2023

	2022-23 Annual Budget (£)	2022-23 Full Year Forecast (£)	2022-23 Variance (£)
Total Income	£50,328,170	£49,820,007	£(408,163)
Total Expenditure	£49,018,607	£49,605,983	£(587,376)
Operating Surplus/ (Deficit)	£1,309,563	£314,024	£(995,539)
Exceptional Costs	£0	£(474,510)	£(474,510)
Operating Surplus/ (Deficit) after Exceptional Costs	£1,309,563	£(160,406)	£(1,470,049)
Net Depreciation	£(3,078,125)	£(3,078,125)	£0
Capital Income	£1,490,362	£1,490,362	£0
Operating Results after Net Depreciation and Capital Income	£(278,200)	£(1,748,249)	£(1,470,049)

The principal variances are shown in Diagram 2 with further information provided in the subsequent text.

Diagram 2 – Principal Variances Full Year Forecast, as at 30 April 2023 (Excluding Exceptional Costs)



The operating surplus for the full year (before Exceptional Costs) is £314,024. This is an adverse variance of £(995,539) against the budgeted position.

The main trading variances in the forecast are detailed in the following sections of this report.

Full Year Forecast Income variances (net £(408,163) adverse)

- (A1) SFC Recurrent Grants - £(217,000) adverse variance due to the projected credits being below SFC's 2% tolerance threshold.
 SFC Other Grants - £388,189 favourable variance. This includes the release of 20/21 SFC Sustainability funds of £219,603 and digital funds & counsellor funding being released along with expenditure.
 SFC New Build Funding - £16,684 favourable variance. This relates to additional SFC income received, though this variance is in line with the increased NPD expenditure (see below)
- (A2) Tuition Fees - £ (509,873) adverse variance. The Full Time Advanced Fees included within the budget total £2,223,950 which equates to approximately 1,730 students. Based on students enrolled at the cut-off date, income from SAAS and self-financing students is projected to be under budget by £ (478,373). This is equivalent to circa 372 students based on a fee of £1,285.

- (A3) Education Contracts - £40,371 favourable variance relating to income higher than year to date budget for SDS Income £30,500 and VQ Commercial £20,000. Also £4,375 Princes Trust Income not budgeted for. Favourable variance are offset by an adverse variance of £ (14,504) for HN Articulation.
- (A4) Commercial Income - £ (49,984) adverse variance. This includes a reduction in income for commercial industry courses of £64,646 and gas courses of £20,000. Offset by additional income of £34,662 for FWDF.
- (A5) Other Operating Income - £ (76,550) adverse variance. There is a reduction of £ (247,000) in catering income relating mainly to the closure of coffee shops. This income variance is offset by additional income of £22,205 was received for Kick-Start; £10,000 of additional income from Kilmarnock Football Club and £20,000 additional funds for ELS.

Full Year Forecast Expenditure variances £(587,376) adverse

- (B1) Salary Costs- £190,315 favourable variance. This is due to projected pay awards of 5%, in line with awards recently requested for other public sector areas. The budget was prepared using an assumption of 2%. A 5% pay award would be an additional cost of £ (1,015,529). The overall variance is however lower as it is being offset by savings to date. Savings achieved to April have been assumed as a full year saving at this stage. VS savings from October re staff leaving are included in savings to date, a further £117,900 is forecast to the end of July.
Counsellors cost of £74,428 have been included that were not budgeted for these are, however, offset by additional income.
- (B2) Other Operating Expenses £ (165,341). This adverse variance is primarily due to contractual inflationary uplifts.
- (B3) Property Costs – £ (581,386) adverse variance. This is due to inflationary contractual price increases, increases in utility costs due to higher consumption than for comparable years and increased printing and paper costs. In addition some maintenance costs that were unbudgeted for have been included in the forecast. The additional costs relating to Ayrshire College's share of replacement windows of (142,875) are included also.
- (B4) New Build Unitary Charge - SFC- £ (16,684) adverse variance. This is due to contractual price increases linked to inflation from April 2023. The increase in the SFC proportion of the charge is funded by additional income.
New Build Unitary Charge - College- £ (27,184) adverse variance. This is due to contractual price increases linked to inflation from April 2023.
- (B5) PFI Costs - £12,904 favourable variance. A saving has been made due to a credit re overcharges from previous years as mentioned above, this has largely offset contractual price increase in 22/23 linked to inflation.

Members are asked to note that due to the credits shortfall and the removal of the assumption of additional funding for pay awards above 2%, the trading cash deficit in year is forecast to be £(952,989). This will significantly affect the College trading cash balances at the year end.

3 Balance Sheet – Executive Summary Commentary

The Management Accounts for the period ended 30 April 2023 include the College's Balance Sheet, as at 30 April 2023. A summary of the Balance Sheet position compared with the final position disclosed in the 2021-22 statutory accounts is set out below in Table 3. It is also included within the background information folder for this meeting on Admincontrol.

Table 3 – Balance Sheet as at 30 April 2023

	ACTUAL	PRIOR MONTH	MOVEMENT ON MONTH	PRIOR YEAR END	MOVEMENT FROM PRIOR YEAR
FIXED ASSETS					
Land	6,741,200	6,741,200	0	6,741,200	0
Freehold Buildings - Ayr	35,957,546	36,066,873	-109,326	36,940,452	-982,906
Leasehold Buildings	305,783	312,355	-6,572	364,931	-59,148
Kilwinning	23,193,564	23,003,344	190,220	22,088,201	1,105,363
Kilmarnock	58,405,026	58,515,852	-110,826	59,402,471	-997,445
Computer Equipment	828,722	860,557	-31,836	818,958	9,764
Other Equipment	414,948	381,246	33,702	439,406	-24,458
	125,846,789	125,881,427	-34,637	126,795,619	-948,830
CURRENT ASSETS					
Stocks	45,236	49,326	-4,091	42,936	2,299
Trade Debtors	457,109	373,660	83,449	155,944	301,165
Other Debtors	114,949	36,663	78,286	20,805	94,145
Prepayments and Accrued Income	3,832,740	4,395,891	-563,151	4,007,971	-175,232
Bank & Cash	12,913,519	11,978,171	935,347	12,713,121	200,397
	17,363,553	16,833,712	529,841	16,940,777	422,775
CURRENT LIABILITIES					
Bank Loans and Overdrafts	0	0	0	0	0
Trade Creditors	-510,555	-809,889	299,334	-435,924	-74,631
Other Creditors	-763,908	-688,124	-75,784	-1,074,945	311,037
SAAS	-1,285	-5,140	3,855	-5,140	3,855
SFC Monies	-405,652	501,203	-906,855	-1,531,003	1,125,351
PAYE/NIC	-652,656	-625,767	-26,889	-943,863	291,207
VAT	-5,629	-6,072	443	-9,839	4,211
SSF (SFC and SAAS)	-643,921	-536,284	-107,637	-1,001,816	357,895
Accruals	-4,014,771	-4,063,807	49,036	-3,661,057	-353,714
	-6,998,376	-6,233,880	-764,497	-8,663,587	1,665,211
TOTAL ASSETS	136,211,966	136,481,259	-269,294	135,072,809	1,139,156
Early Retiree Provisions	-1,120,308	-1,128,299	7,991	-1,187,953	67,645
Other Provisions	-590,500	-590,500	0	-590,500	0
PFI Capital Creditor	-2,409,140	-2,704,893	295,753	-3,296,399	887,259
NPD Capital Creditor	-39,312,272	-39,436,469	124,197	-40,429,189	1,116,917
Deferred Capital Grants	-11,937,042	-11,420,891	-516,150	-9,540,646	-2,396,396
	-55,369,262	-55,281,052	-88,210	-55,044,687	-324,575
NET ASSETS EX PENS LIABILITY	80,842,704	81,200,207	-357,503	80,028,122	814,582
Pension Liability	11,518,000	11,518,000	0	11,518,000	0
NET ASSETS	92,360,704	92,718,207	-357,503	91,546,122	814,582
RESERVES					
Reserves brought forward	22,258,252	22,258,252	0	22,258,252	0
Year to date Trading	814,582	1,172,085	-357,503	0	814,582
Pension Reserve	23,072,833	23,430,336	-357,503	22,258,252	814,582
	11,518,000	11,518,000	0	11,518,000	0
Total I&E Reserves	34,590,833	34,948,336	-357,503	33,776,252	814,582
Restricted Reserves	465,482	465,482	0	465,482	0
Revaluation Reserve	57,304,389	57,304,389	0	57,304,389	0
TOTAL RESERVES	92,360,704	92,718,207	-357,503	91,546,122	814,582

4 Resource Implications

No further resource implications require to be noted in this paper.

5 Consultation

No formal consultation is required to be completed. The Management Accounts have been approved by the College Senior Leadership Team (SLT) and financial monitoring meetings are held monthly with budget holders.

6 Risks

The failure to ensure financial sustainability is a key risk noted in the College's Strategic Risk Register. One of the existing controls in place to manage the risk is that Management Accounts are produced monthly and reviewed by SLT with summaries presented to the Business, Resource and Infrastructure Committee for approval at each meeting.

7 Equality Impact Assessment

An impact assessment is not applicable to this paper given the subject matter.

8 Recommendation

The Business, Resources and Infrastructure Committee approves the 2022-23 Management Accounts for the period ended 30 April 2023.

9 Publication

This paper will be published on the College's website.

Business, Resources & Infrastructure Committee
30/05/2023

Strategic Objective Reference:	SO1 - An inspirational college experience	SO2 - Embedding diversity and inclusion
	Choose an item.	Choose an item.
	SO5 - high performing college underpinned by excellence in stewardship and governance	Choose an item.
	SO7 - Developing staff and students to enable excellence	
Subject:	2022-23 Student Support Funds Position as at 9 May 2023	
Purpose:	2022-23 Student Support Funds Position as at 9 May 2023	
Prepared by:	James Thomson, Interim Vice Principal – Finance	
Action Required:	To Note	
Appendices:	No	

1. Executive Summary

The sections of this paper provide details of the position of each student support fund as at the date shown. The current annual projected forecast and spend highlights an overall underspend position for FE student support funds and that HE Discretionary funds are fully committed.

2. Proposals and Recommendations

Members are asked to note the paper.

3. Link to Strategic Risk Register

There is a risk that the College is unable to process student support fund payments to students/third party service providers as per published payment schedules because of system/server failure, processing error, shortage of staff with expert system and processing knowledge, or mismanagement of funds. This would cause financial hardship for both students and service providers, negative impact on attendance and retention, and reputational damage.

4. Resource Implications (finance, HR, Estates, ICT, etc)

No further resource implications require to be noted.

5. Equality and Diversity Impact Assessment

An impact assessment is not applicable given the subject of this paper.

6. Previous Committee Approval

This paper is a standing item for the SLT and presented for information.

7. Publication Status

This paper will be published on the College website

Paper 9

2022-23 Student Support Funds Position as at 9 May 2023

Background

A key task for the Finance Team is to consider the cash commitments required in any given period against the income which the College receives. The Finance Team manages trading cashflow and restricted cash balances held separately. Separate cashflow projections are completed for student funding.

Members are asked to note that the cashflow projections contained in this paper are based on the College’s 2022-23 budget which the Board approved on 16 June 2022.

Current Situation

SFC Funds Provided for Student Support 2022-23

Total 2022-23 SFC Student Support Funds are **£10,838,562**. This includes an additional in-year reallocation of **£461,215** for FE Discretionary Funding to support students through the ongoing cost of living crisis. Table 1, on the following page, details the student support funds provided by SFC for 2022-23 together with projected expenditure figures as at 9 May 2023.

Table 1

Student Support Fund	Budget	Projected Expenditure	Difference
SFC Bursary	£8,890,118	£7,201,512	£1,688,606
FE Childcare	£403,157	£244,078	£159,079
HE Childcare	£217,084	£149,556	£67,528
FE Discretionary	£1,328,203	£2,735,651	£(1,407,448)
Total	£10,838,562	£10,330,797	£507,765

The above figures are based on the most up to date information on student applicants based on all students continuing with the College.

Student Funding will continue to review and revise the numbers to take account of student withdrawals, once these have been confirmed by the curriculum areas. The figures also include projections for current students on courses, who have yet to complete the funding process.

The figures set out in Table 1 include **£2,762,742** relating to **435** care experienced students. The College has actively promoted the additional support available to care experienced students and continues to do so. Therefore, the level of support and the number of identified care experienced students may continue to increase during the remainder of AY2022-23.

In the current climate, the ability to accurately forecast student withdrawals and levels of engagement has been significantly compromised. Student Funding will continue to monitor student numbers and projected bursary support closely. Any significant changes or anomalies to withdrawals or engagement levels will be reported to members as part of the regular reporting arrangements.

Educational Maintenance Allowance (EMA)

EMAs are provided by the Scottish Government to support eligible 16 and 17 year-old students. The College’s allocation for AY2022-23 is £800,000. The College is currently projecting EMA spent of **£534,000** at this time. Members are asked to note that this figure now includes January 2023 courses.

There is no financial risk in this area as actual amounts paid out are reimbursed in full to the College a month in arrears.

SAAS Funds Provided for Higher Education Discretionary Support

The College is also allocated funding from SAAS for eligible students completing HE programmes. This budget is administered in line with SAAS guidance.

Table 2 details the HE Discretionary Fund Budget made available by SAAS for 2022-23 together with expenditure as at 9 May 2023. In addition to the core allocation SAAS have recently announced that colleges can now transfer from the FE and HE International 2021-22 allocations that were unspent, into our HE Discretionary fund 2022-23.

Table 2

Student Support Fund	Budget	Projected Expenditure	Difference
HE Discretionary Allocation	£199,873	£199,873	£0
FE/HE International Discretionary Allocation	£7,678	£7,678	£0
Total	£207,551	£207,551	£0

At this stage we cannot allocate more than the budget of £207,551. SAAS has not confirmed any additional funding in 2023 for redistribution and this was not guaranteed. The College can however submit a request for additional funding support if funds do become available and if additional funding is required. Application to the HE Discretionary fund is being closely monitored and the funding team are working closely with students and other support teams to ensure all avenues of support are explored.

The level of additional funding requested will be based on the level of student demand at that time. Members are asked to note that the College can however also provide financial support to our most vulnerable students for essential costs, for example travel costs, from other budgets.

Business, Resources & Infrastructure Committee

30/05/2023

Strategic Objective Reference:	Choose an item.	SO2 - Embedding diversity and inclusion
	Choose an item.	Choose an item.
	SO5 - high performing college underpinned by excellence in stewardship and governance	Choose an item.
	SO7 - Developing staff and students to enable excellence	
Subject:	Human Resources and Staff Learning & Development Report	
Purpose:	To provide members with an update for the reporting period February to April 2023	
Prepared by:	Gillian Brown, Head of HR Services David Davidson, Vice Principal People, Performance and Transformation	
Action Required:	To Note	
Appendices:	No	

Human Resource and Staff Learning and Development Report

Human Resources Update

Recruitment and Selection

A total of six internal and 15 external adverts were placed during the reporting period. It is also important to note that in the reporting period, the HR team re-advertised three vacancies, some on more than one occasion, due to the low number of applicants or interest in the posts. This trend reflects the ongoing challenges across the wider recruitment market, at this time.

Two internal candidates were appointed to new roles within the College, with one being to a promoted role. Twenty-two new members of staff commenced employment with the College across a range of posts.

Sickness Absence

Sickness absence levels for the reporting period are as follows:

Term	February 2023	March 2023	April 2023
Long Term	4.10%	3.53%	3.08%
Short Term	1.80%	2.02%	1.11%
Total absence	5.90%	5.55%	4.19%

In comparison, the College sickness absence levels for the same period in 2021-22 were as follows:

Term	February 2022	March 2022	April 2022
Long Term	2.54%	2.80%	2.86%
Short Term	0.95%	1.57%	0.91%
Total absence	3.49%	4.36%	3.77%

Sickness Absence Reasons

Absence Reason	February 2023		March 2023		April 2023	
	Days Lost	Staff Affected	Days Lost	Staff Affected	Days Lost	Staff Affected
Stress non-work related	99	7	102	7	84	5
Stomach/bowel/gastric/intestinal	98	21	60.5	12	24	4
Back pain/sprain/ strain/ musculoskeletal	94	6	108	9	73	7
Stress work related	84	5	59	4	40	2
Accident non-work related	79	7	59	6	31	2
Asthma, bronchitis, respiratory	73	8	139	14	66	6
Cold/Flu	73.5	23	67	18	43	7
Cancer/malignancy	56	3	64	3	56	3
Headache/migraine/ neurological	21	2	60	7	60	3

The overall absence rate for the College remained significantly higher during the reporting period, when compared with absence levels in the previous two winter and early spring periods. Absence levels increased to 5.9% in February, which was an increase of 0.12% from January. Since February absence levels have started to slowly reduce, with a decrease of 0.35% to 5.55% reported in March and then a significant decrease of 1.36% to 4.19% in April, which is the lowest reported absence rate since the start of the academic year in August 2022. This notable decrease in recorded absences in April, will be linked to the two week curriculum holiday at the start of the month, with a high proportion of staff also accessing annual leave during this period.

The absence trend for the reporting period was compared against the same period in 2022. The most significant difference noted was during the months of February where there was a 2.41% increase in recorded absences when directly comparing the absence rate of 3.49% in 2022 and 5.9% in 2023. This will have been impacted by the restrictions that remained in place in 2022 due to the Covid-19 pandemic. It is also of note that the recent winter is the first winter period since the pandemic where society had no restrictions in place. These circumstances have significantly impacted on the prevalence of winter viruses within the general population, which is evidenced through the higher levels of sickness bugs and cold/flu viruses reported by staff.

In the last quarter it had been reported that short term absence had directly impacted the overall increase in the College's absence level, even though long term absence levels remained high. The short term absence levels in the current reporting period decreased when compared to the position in January 2023 which was reported at

2.55%. There was a 0.75% reduction to 1.8% in February, a slight increase by 0.22% to 2.02% in March, followed by a significant reduction of 0.91% to 1.1% in April. This prevalence of short term absence continued to be attributed to the increase in seasonal illnesses across the reporting period, particularly cold and flu viruses, which resulted in 183.5 working days lost and sickness bugs which resulted in 182.5 days lost.

Long term absences across the reporting period, continued to be of concern to the College, highlighting the number of staff who are experiencing long term health conditions including mental health concerns, as well as musculoskeletal concerns, cancer treatments and the requirement for surgical or medical interventions. As has been reported previously, the circumstances of the NHS at this time are impacting on timescales for treatment and recovery. The HR Team continue to support managers and staff to enable access to appropriate services through Occupational Health and Employee Counselling, as necessary and appropriate.

During the reporting period, three members of staff left the College's employment due to ill health, following appropriate management and support.

Maternity, Paternity and Adoption Leave

During the reporting period February 2023 to April 2023, five members of staff were on maternity leave, one of which returned to work in March.

Employment Relations

In the period February 2023 to April 2023, one disciplinary investigation and one disciplinary hearing took place. The two staff members involved were suspended from work pending the outcome of the disciplinary processes. The disciplinary hearing resulted in the dismissal of one member of staff from the College's employment.

Flexible Working Requests

During the reporting period, five members of staff submitted flexible working requests. Two of the requests were made to enable applications for phased retirement under the STSS lecturing pension scheme. The other three requests were to enable a reduction in contractual hours to support childcare arrangements, care arrangements for elderly relatives and one individual's personal health concerns. All of the applications were approved. One flexible working appeal was also considered, which was approved following additional information and alternative arrangements being supported and agreed.

Hybrid Working Framework Pilot 2022/23 Review

The College implemented a Hybrid Working Framework Pilot in March 2022, with the agreement that this would be in place until June 2023, at which point a review would be undertaken to consider the pilot and future models of work. In April, the College introduced a programme of focus groups for staff (curriculum and support), as well as College managers as part of the review process. The purpose of the focus groups was to gather feedback on the current hybrid working practices across the College and to consider what is working well and what lessons have been learned, to inform any future hybrid working practices. Feedback from the focus groups will be considered and reflected in future models of work. To date 144 staff have attended and participated in the focus groups.

Staff Learning and Development Update

February 2023 to April 2023 CPD Events

During the reporting period the following Staff Learning and Development activities were made available to staff to support their continuing development.

Suicide Prevention – Ask Tell, Save a Life

NHS Ayrshire & Arran Choose Life Team are delivering training with a mixture of in-person and online sessions. This training will be provided throughout the year and to date 51 staff have either attended or are booked to attend the training.

NEST (Neurodivergence Empowerment Strategy Team) Sessions

North Ayrshire Council NEST team have delivered four sessions online that have been extremely well attended:

Introduction to Neurodiversity - 90 staff attended.

Introduction to ADHD - 90 staff attended.

Introduction to Dyspraxia, Dyslexia and Dyscalculia - 96 staff attended.

Introduction to Autism - 94 staff attended.

Pre-Retirement Training

The College introduced a pre-retirement course for staff delivered through a blend of in-person and online sessions. This training is continuing with 107 staff either having attended or booked to attend a future session.

Men – Let's Talk Menopause!

The first session took place on 27 April with six staff attending both in-person and online. Positive feedback was received which will be used to promote further engagement.

LinkedIn Learning

During the reporting period, 835 courses and 2053 videos were viewed. The most popular content during this period related to computer security and internet safety, with 'Cybersecurity at Work' being the most viewed course. This can be attributed to the mandatory training course 'Understanding Cybersecurity at Ayrshire College,' which consists of LinkedIn Learning content.

GTCS – College Lecturer Registration

In April 2023, the second deduction at source payroll process for GTCS registration took place, with all GTCS registered staff paying their registration fee via a salary deduction. Alongside this, the College continues to support eligible curriculum staff and their managers to engage and complete the GTCS registration process.

During the reporting period, the outcomes from the recent GTCS consultation process were shared across the Sector. The outcome from the consultation confirmed a process for those staff who do not meet the eligibility criteria for GTCS registration. In recognition of this, GTCS have developed a Provisional (conditional) Registration category of registration. This category of registration allows staff to be entered onto the GTCS register, with a commitment to meet the full registration eligibility criteria within a period of 5 years.

Aspire Growing Leaders Programme

The first cohort of the Aspire Growing Leaders Programme concluded in April 2023, with all 10 delegates successfully completing the programme. The two project groups presented their findings and recommendations to the College Leadership team in April.

The research findings and recommendations will be considered further by the CLT and aligned with existing projects and college working groups, with the Aspire delegates invited to continue to participate in this work.

An extensive evaluation of the Aspire programme has been undertaken utilising the Kirkpatrick model. The feedback was overwhelming positive from all of those involved, with areas that require development also highlighted, to provide a further enhanced programme for future cohorts. The recommendations will be considered, and the programme adapted where appropriate, for the new cohort starting in August 2023. Applications for the second Aspire cohort will open in June 2023.

Trauma Informed Responsive Practice

The College is currently working towards becoming a recognised Trauma Informed and Responsive Organisation. The aim is to raise awareness, across all staff, of the wide impact of trauma and prevent the re-traumatisation of students and staff in settings that are intended to support and assist healing. The programme has been developed in line with the Scottish Government National Trauma Training Programme (NTTP), which has developed and designed resources to support staff to have the knowledge and skills they need to support the ambition to become a trauma informed and responsive organisation.

The first phase in becoming a Trauma Informed and Responsive Organisation is to introduce a range of training based on the NTTP. This will include implementing a training pathway for all leaders and managers and those with roles linked to supporting those with trauma.

This identified cohort of staff and managers will first complete two online training modules developed in partnership with NHS Education for Scotland. Following from this an in-person workshop will also be delivered which will provide first-hand knowledge from those with lived experience of trauma, and the cultural and structural challenges that require to be considered when progressing to become a trauma informed organisation. In total 110 staff will commence the programme workshops.

Alongside this work, the College is also delivering a Building Future Pathways pilot, within the curriculum. This pilot is aimed at current level 4 students across three curriculum areas who were identified as not yet ready to join January start programmes. The main reason for this was due to a direct link to their life experiences, which were impacting on their emotional and social capacity to engage fully in their learning. To support the pilot, lecturers and support staff working within the pilot (10 in total) have also received two further development workshops. Firstly, with Dr Anna James, Criminologist specialising in the management of challenging behaviours and, following this, with Mr Lee Davidson, Mental Health and Wellbeing Specialist. The programme will be evaluated and reviewed to inform future developments.

Behaviour Management Techniques

The Staff Learning and Development team, supported by curriculum and student support teams, have developed a Managing Behaviours Learning Pathway in order to enable staff to be more prepared to address challenging behaviours. Feedback received from staff indicated low confidence levels in being able to respond positively and confidently when faced with the complexity of student behaviour, which has been impacted by the pandemic.

In response to this area of concern, the Managing Behaviours Learning Pathway has been developed to provide staff with a range of strategies to respond to challenging behaviours and give them the confidence to put these strategies into practice. The training developed comprises eLearning modules, one-hour virtual sessions, and a range of in-person half day workshops, which will be delivered across May and June.

Mandatory Training Update

Mandatory training completion levels are currently reported as follows:

Course	Percentage
An Introduction to Working Safely	70%
Equality & Diversity in the Workplace	77%
Fire Detection & Response	72%
GDPR	54%
Safeguarding the College Community	62%
Understanding Cyber Security at Ayrshire College	62%

Further work will be undertaken with line managers and staff to ensure that all relevant training is completed. A review of the College's approach to mandatory training is also being carried out.

Strategic Objective Reference:	Choose an item.	SO2 - Embedding diversity and inclusion
	Choose an item.	SO4 - Working with partners and businesses
	SO5 - high performing college underpinned by excellence in stewardship and governance	Choose an item.
	Choose an item.	
Subject:	Health, Safety and Wellbeing and Equality and Inclusion Report	
Purpose:	To provide members with an update for the reporting period February to April 2023.	
Prepared by:	Martin Hammond, Head of Health, Safety and Wellbeing Gillian Brown, Head of HR Services David Davidson, Vice Principal People, Performance and Transformation	
Action Required:	To Note	
Appendices:	Yes	

Health, Safety and Wellbeing and Equality and Inclusion Report

Health, Safety and Wellbeing Update

Mandatory and Online Training

Mandatory training completions during the reporting period:

Course	Completions
Introduction to Working Safely	372
Fire Detection & Response	357

14 staff attended fire safety training in preparation for the changes to Scottish Fire & Rescue response to fire alarm activations.

Accidents and Incidents

There were forty-five incidents recorded during the reporting period, detailed as follows:

Campus	RIDDOR	>3 days <7 days	Minor Injury	No Injury	Near Miss	Ill Health	Other	Total
Ayr	0	0	13	1	6	1	0	21
Kilmarnock	0	0	6	0	6	1	1	14
Kilwinning	0	0	6	0	0	0	2	8
Dean Park	0	0	0	0	0	0	0	0
Irvine	0	0	0	0	0	0	0	0
Nethermains	0	0	1	0	1	0	0	2
Total	0	0	26	1	13	2	3	45

Rolling Accident/Incident Rate Total (figure based on 830 staff 11,794 students)

Accidents/Incidents February – April 2023	Total
Staff accidents involving injury + total dangerous occurrences + occupational diseases	1
Staff accidents/incidents per 1000 at risk	1.20
Student accidents involving injury + total dangerous occurrences + occupational diseases	22
Student accidents/incidents per 1000 at risk	1.70

Accidents/Incidents August 2022 – April 2023	Total
Staff accidents involving injury + total dangerous occurrences + occupational diseases	14
Staff accidents/incidents per 1000 at risk	16.87
KPI on rate of accidents and incidents staff (2025 position)	20
Student accidents involving injury + total dangerous occurrences + occupational diseases	53
Student accidents/incidents per 1000 at risk	4.49
KPI on rate of accidents and incidents for students (2025 position)	6

Notable Incidents

Ayr Campus – Riverside	Feb 2023	Health & Social Care	Minor injury – slip, trip, fall
<p>Whilst attending a core skills class in the Riverside building, a student tripped on a cable floor box and injured her ankle. First aid was provided at the time of accident and a full investigation was undertaken.</p> <p>Estates have completed a condition survey of all floor boxes in the Riverside building and are scheduling a programme of works for the summer period. A floor box toolbox talk was issued to managers to share with their teams to ensure that the floor boxes are used effectively.</p>			
Ayr Campus – Aero	Feb 2023	Aero workshop	Near miss –challenging behaviour
<p>Student brought a fake sword (wooden) onto the campus to show his friend. The sword was removed and held securely until advice was received from the College’s Police Scotland Liaison Officer. The same student also attempted to make an aluminium dagger in class however the lecturer intervened to stop this action. The curriculum area submitted a conduct report and advised the student against carrying items of this nature. Ongoing behaviour of the student is being monitored closely.</p>			
Ayr Campus	Feb/Mar 2023	Access road	Near miss – hit by moving vehicle
<p>Several reports received of near misses involving vehicles and students crossing the road due to taxis parking inappropriately outside the Dam Park building. A communication was shared with all taxi companies asking them to park either in the main car park or the spaces at the rear of the Dam Park building.</p>			
Kilwinning Campus	Feb 2023	Early Years	Minor injury – hit by moving, flying, or falling object
<p>Student missed the second or last stair resulting in a fall and injuring their ankle. Student taken to hospital where a broken ankle was confirmed. Following a review of the CCTV footage, it was apparent that the student was chasing after a peer. For this reason, the matter is not RIDDOR reportable.</p> <p>No defects were found to the flooring or stair tread. The class group were reminded of appropriate behaviours when on campus.</p>			

Kilwinning Campus	Mar 2023	Supported Learning	Minor injury – contact with electricity
<p>Student's water bottle had leaked in his bag. The student proceeded to put a wet charger into a socket and advised that he experienced an electric shock.</p> <p>FM contractor checked the electrical system within the classroom and no faults were found. Student reminded not to put wet electrical items into sockets.</p>			
Kilwinning Campus	Mar 2023	Social Science	Other – verbal abuse / challenging behaviour
<p>Staff member received threatening emails from a student who had been accepted for a January start course, however, they had not attended College. Advice taken from the College's Police Scotland Liaison Officer and the student was removed from the programme.</p>			
Kilmarnock Campus	Mar 2023	Engineering & Science	Near miss – exposure to or contact with a harmful substance
<p>Due to the failure of the Heating and Ventilation Air Conditioning system in the campus, the flammable material store temperature reached a level which resulted in chemicals being stored close to their boiling point.</p> <p>The chemicals in question were removed from the cupboard and placed in a separate fridge located in a preparation room.</p>			

A separate reporting mechanism is in place for ill health / out of College injuries. Eighteen incidents, broken down to eleven ill health and seven out of College injuries, were reported with the main reasons being faint / panic attack, self-harm, ill-health, and pre-existing health condition e.g., epilepsy.

Fire Safety

Fire Evacuations (included as near miss in incident statistics)

Date	Campus	Details
06/02/2023	Ayr - Dam Park	<p>Staff member burnt toast and fire alarm activated.</p> <p>Toaster removed and staff reminded that toasters should not be used on campus.</p> <p>Scottish Fire & Rescue attended, and the campus evacuated safely.</p>
14/02/2023	Ayr - Dam Park	<p>Suspected activation due to student vaping within the building.</p> <p>Scottish Fire and Rescue attended, and the campus evacuated safely.</p>
08/03/2023	Kilmarnock	<p>Out of hours activation due to faulty call point in an outbuilding. The facilities management contractor tested the call point.</p> <p>Scottish Fire and Rescue and keyholder attended.</p>
24/04/2023	Ayr - Aeronautical	Planned fire drill.

Claims

The College received a new claim in the reporting period.
The College currently has one outstanding liability claim.

Risk Assessment

An external occupational hygienist undertook noise monitoring of areas of the music studios in Ayr Campus. Noise levels were typical of a music environment; however, some minor recommendations have been made which are being implemented by the department.

Public Health

The Head of Health, Safety & Wellbeing attends a quarterly meeting with local Health Protection and Education bodies to discuss all health protection matters. The meeting in March focussed on general public health issues.

Health and Wellbeing

A range of health and wellbeing themes were also promoted during the review period:

- The Promoting Wellbeing Group action plan is being progressed by the group.
- Time to Talk Day in February, resources shared and Walk and Talk sessions were held at each campus.
- BRIT challenge took place through March. Staff and students participated in a range of activities including walking, cycling, knitting, and a staff member telling jokes throughout the working day. Collectively teams walked 6,632 miles. A summary booklet is available as Appendix A.
- Eight staff participated in the cycle to work scheme.
- The HSW team continue to promote wellbeing activities organised by external organisations to staff and students, e.g., Active Travel Hub.

Future wellbeing initiatives:

- May, National Walking Month
- May, Walk 4 Lionheart, Friday 19 May starting at 10am. Participants will walk from Kilwinning Campus to Kilmarnock Campus.
- June, Staff Wellbeing Day including on campus and off campus activities.
- July, Eat Better, Feel Better, Healthy eating campaign and Eating Disorder Awareness.
- Entries are open for this year's Roon the Toon 10k run. Last year, the College had over 20 staff, and it is hoped that the number will increase this year.

Legislative Update

The College is currently reviewing its procedures in preparation for the change to Scottish Fire & Rescue's response to unwanted fire alarm signals (UFAS) which is effective from 1 July 2023.

The draft Terrorism (Protection of Premises) Bill (Martyn's Law) has been published which sets out requirements to improve public safety within venues. The Head of Health, Safety, and Wellbeing attended a webinar on this Bill and has been in discussion with Government departments on impacts within the College Sector.

Equality and Inclusion Update

Mainstreaming Equality 2021-2023 and Equality Outcomes 2021-2025 report

The College is legally obliged through the Public Sector Equality Duty (PSED) to report its progress to mainstream equality and meet and set equality outcomes every four years. The College published this report on its website before the deadline of 30 April 2023.

The report contains four sections – our People, Equal Pay, Mainstreaming Equality and Equality Outcomes 2021-2025 – to fulfil the requirements set out in the PSED.

The report highlights the good progress being made in the College to mainstream equality and meets its Equality Outcomes. The focus for the next two years is to improve how equality is mainstreamed throughout the College and enhance impact in terms of experience and outcomes.

National Equality Outcomes (NEOs)

The Scottish Funding Council (SFC) in January 2023 published 16 National Equality Outcomes (NEOs) for the college and university sector. Of these, 15 NEOs are relevant to colleges and where possible, have been aligned to the College's current Equality Outcomes to encourage progress and achievement. Where they have been aligned, these NEOs can be reported through the College's Mainstreaming Equality and Equality Outcomes reports. Internal discussions are being held as to the other existing College mechanisms which may support the fulfilment of those NEOs that have not been aligned.

The 15 NEOs relevant to colleges cover all the protected characteristics outlined in the Equality Act 2010 and most focus on both student and staff experience.

Gender Leadership Group

Members of the Gender Leadership Group have now set key priority actions to be taken forward in Academic Year 2023-2024. The Gender Leadership Group supports the College to achieve Equality Outcome 2: *Curriculum areas with courses that have a male or female student imbalance greater than 75:25 ratio have improved*. The Health and Social Care curriculum area has been the most successful, overall, in improving its gender imbalance with 13% males currently enrolled.

A schools' event for S1/S2 pupils is currently being planned to raise awareness among all genders about courses and careers available to them. The event, taking place over two weeks in June, will provide pupils with taster sessions across eight different vocational areas, over a two day period.

We Are Ayrshire College

The Positive about Disability group, a sub-group of the VIEW steering group, has been progressing actions to promote increased staff disability declaration. In June, for example, a campaign, using the #WeAreAyrshireCollege, will be launched to encourage staff to update their personal information on iTrent. This campaign will encourage staff by using a series of personal staff stories. At this time also, a collection of staff posters will be trialled in open areas with a QR code linked to a #WeAreAyrshireCollege blog page on the College's website.

Ayrshire Equality Partnership event

In March, on International Day for the Elimination of Racial Discrimination, a pan-Ayrshire event for fifty-two senior, strategic organisational leads and others from public sector bodies was held in the College's Kilmarnock Campus.

The 'Valuing difference, delivering inclusion in Ayrshire' event, organised through the Ayrshire Equality Partnership (AEP), which the College is a member of, was facilitated by Gamal Turawa of Purplefrog Connections. The Guardian documentary, 'The Black Cop', about Gamal's life and experiences, won the Bafta for the best short film in 2022. The outcome of the half-day event was a commitment by the senior, strategic organisational leads, including the Principal, to further equality, diversity and inclusion in their own organisations and work more collaboratively to support this Ayrshire-wide. The AEP, comprising of Equality leads and related specialists, are currently reviewing their Terms of Reference (ToR) to ensure it more robustly reflects the needs of the people of Ayrshire and promotes increased accountability through the AEP.

Ayrshire LGBT+ Conversation Cafes

A sub-group of the Ayrshire LGBT+ Development Group, of which the College is a member, is organising three LGBT+ Conversation Cafes across Ayrshire in June. These LGBT+ Conversation Cafes are open to local LGBT+ people and those who have a role in improving the LGBT+ experience in Ayrshire. The College will hold one of these LGBT+ Conversation Cafes at Kilmarnock Campus on 15 June. This activity will also support the College's LGBT Youth Scotland Charter Mark accreditation.

Trans and gender diverse named contact for students and staff

Internal discussions are ongoing as to the introduction of trans and gender diverse named contacts for students and staff. This support would further the College's work on inclusion and accessibility.



The End of the BRIT Challenge

The British Inspiration Trust (BRIT) supports mental health and fitness in the UK through the delivery of their annual challenge.

After 23 days of walking, swimming, knitting, joking and all manner of activities, the BRIT challenge has come to an end for 2023.

The Health, Safety & Wellbeing Team have all been really impressed with the engagement in the challenge and would like to say a big thank you and well done to everyone who has taken part, whether as an individual or a team.

Donations

Please remember that the BRIT Challenge does involve fundraising, and the College is doing so through staff and students donating items to the College food larder. Collection points will be available near the student association offices. Items that would be welcomed include:

- Cereal
- Soup
- Pasta
- Rice
- Tinned tomatoes/ pasta sauce
- Lentils, beans and pulses

- Tinned meat, tinned vegetables & tinned fruit
- Tea/coffee
- Biscuits
- UHT milk
- Fruit juice
- Toiletries

We'd also like to ask all staff to donate an Easter Egg which will be donated to a local children's initiative.

Donations are still being accepted until Friday 31 March.

So, what has everyone been up to?



1 - Random Acts of Kindness

The Marketing Team has completed a random act of kindness for every day of the challenge, including:

- Sweets
- Plants

- Hampers
- Vouchers
- Free Coffee Tokens
- Tote bags with goodies
- Donating to Cancer Support, supporting Shona Frew who walked 580,000 steps with her daughter in memory of her mum who passed away 20yrs ago from pancreatic cancer.

Special thank you to the "You" Salon for kindly donating products for the acts of kindness - and Tesco, who provided free hampers for each campus.













Sports & fitness staff at Kilmarnock kindly agreed to support the opening of the gym throughout the **23** days of the BRIT challenge.

The gym was open from 7.30-8.30 each morning of the challenge - well done to everyone who took advantage of this, and thank you to everyone involved in letting the gym stay open at those hours.

From w/c 27 March, the gym will revert to its normal opening hours on a Monday and Tuesday from 07:30 – 08:30 and a Thursday from 16:00 - 18:00. If you require a gym induction, please contact Tony Adgent¹.

¹<https://tony.adgent@ayrshire.ac.uk>



2 - Knit & Knatter



The Knit & Knatter group more than doubled their goal of **23** hats, making 50!

Thank you to **Sharon Murdoch** for running the group and providing the knitting/crochet patterns and thank you to members **Teri Evans, Rebecca Smith, Diane Bolland, Clare Baird, Fiona Kerr and Crissy** for your wonderful contributions.

If you weren't able to join the group, but you have knitted or crocheted hats, please let Sharon Murdoch know and she will arrange to pick them up and donate them alongside the groups.



3 - Walk at Eglinton Park - Alice Murdoch

The Senior Leadership Team set themselves a goal to walk a collective 230,000 steps each week!

1st - 5th March: **314,657**

6th - 12th March: **479,658**

13th-19th March: **423,582**

20th-23rd March: **229,863**

That's over **1.4 million** steps in 23 days!



4 - Comedy Act

Karen Johnstone (Student Funding Kilmarnock Campus) has been helping the Funding, Student Services and Inclusive Learning staff to 'feel-good' by telling 4 jokes a day while she is on campus.

"This has been a huge success with staff trying to be in the office for her 10am, 12 noon, 2pm & 4pm jokes. There have been lots of 'belly laughs' and 'oh I get it now' but most of all staff are smiling so much more, laughing and spreading the hilarity by telling the jokes to other visitors to the office.

The latest joke – What happened to the frog who was illegally parked? – he was 'toad' away! Ha ha!" - Teri Evans, Student Experience Team Leader

Keep it up Karen - after this glowing review you're going to get an influx of visitors at 10, 12, 2 and 4!



5 - Supported Learning and Tracey Miller

"I participated in a 23000 steps over 2-3 days with my Connect to Careers class (they ended up smashing 25000) and a 23 min bike vs rower competition with my Routes to Careers class, these were both major achievements for our Supported Learning students (and me too) they did a fantastic job. Lots of Easter eggs donated too" - Tracey Miller





Team Challenge Final Update



We had 12 teams in total, ranging from 4-6 members each.

Our original goal was 2,023 miles - but not only did we hit that, we TRIPLED it.

Our final total was 6,632 miles - that's almost the equivalent of walking from Glasgow to Singapore!

If 2,000 steps = 1 mile, that means over 13.2 million steps were done during this challenge.

Well done to everyone involved!

Congratulations to our winning team Chafing the Dream who walked a collective 911.61 miles



6 - Chafing the Dream



7 - Marching Aunts



8 - The Hott Steppers

And well done to The Walkies, who were the best team with less than 6 members, walking 592.6 miles together.

	Team Name	1 st -5 th	6 th -12 th	13 th -19 th	20 th -23 rd	Total Team Miles
1 st	Chafing the Dream (6)	181.84	195.92	299.02	234.83	911.61
2 nd	Marching Aunts (6)	191.89	288.31	255.23	175.03	910.46
3 rd	The Hott Steppers (6)	142.85	232.52	241.83	114	731.2
4 th	All About the Pace (6)	124.32	220.01	223.99	136.19	704.51
5 th	Red Hot Chillii Steppers (6)	123.41	214.19	228.7	99.25	665.55
6 th	Dream Team (6)	137.1	153.56	198.15	119.95	608.76
7 th	The Walkies (4)	114	184.7	189.1	104.8	592.6
8 th	Scrambled Legs & Achin' (4)	96.88	128.61	149.11	97.39	471.99
9 th	School of Walk (5)	97.2	137.1	132.5	72.5	439.2
10 th	S Club 23 (4)	67.97	104.16	80.53	24.78	277.44
11 th	Thing 1 (4)	79.74	95.8			175.62
12 th	Thing 2 (4)	62.65	80.6			143.25

	Individual	Total Miles
1 st	Justin McGregor	279.24
2 nd	Russell Saxby	200.36
3 rd	Teri Evans	191.45
4 th	Ged Freel	183.97
5 th	Beverley Bryden	183.18
6 th	Caroline McCulloch	180.29
7 th	Alison Kelly	176.7
8 th	Kenny Allison	173
9 th	Bruce McLellan	167.8
10 th	Paula Marshall	166.44
11 th	Amy Petherick	162.44
12 th	Sandra McIlwraith	157.3
13 th	Anne Kennedy	149.7
14 th	Martin Hammond	149.11
15 th	Rachael MacDonald	147.72

Wellbeing Afternoon Photo Gallery



9 - Eglinton Park - Level 5 Hair Group



10 - Walk at Dean Castle - Amy Petherick



11 - Wellbeing Walk - HR



12 - Walk at Eglinton Park - Sharon Murdoch



13 - Resin Art - Michelle Gibson



14 - Franklin's muddy bath - Sara Turkington



15 - Photography Afternoon - Jack Elliot



16 - Birthday Celebration for Lynsey Cruickshank



17 - Getting Some Steps in - Karen Johnstone



18 - BRIT Team Challenge - Teri Evans



19 - Park Run - Teri Evans

Well done and thank you to everyone who took part - keep it up!



(Paper 12)

**Quarterly Complaints Report
2022/2023
Quarter 2 (November 2022 –
January 2023)**

**Ayrshire
College** 

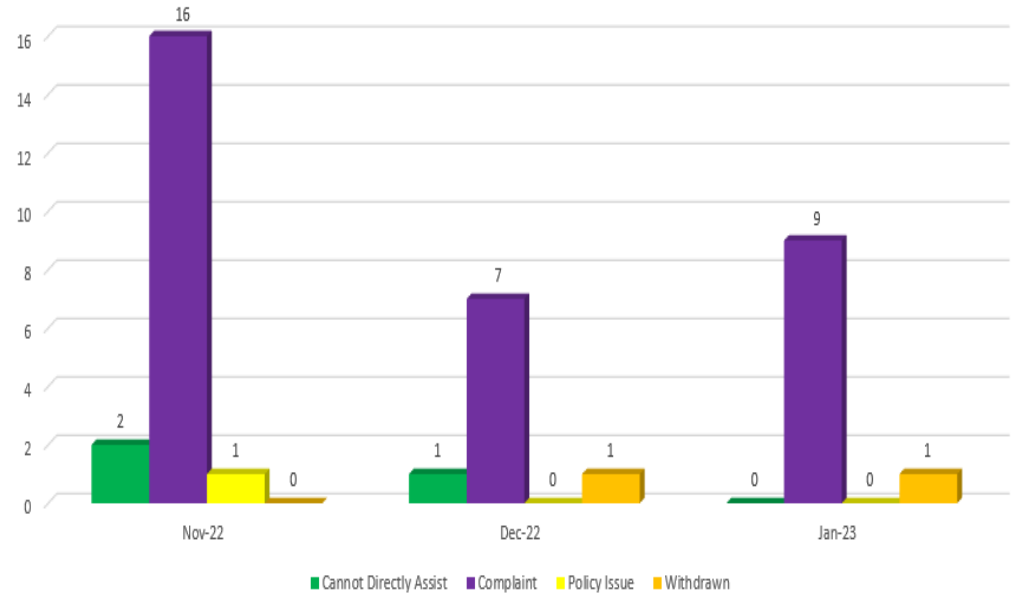
Total Issues Received

38 issues were received. The chart on the right shows the number of issues received each month, split by the type of issue.

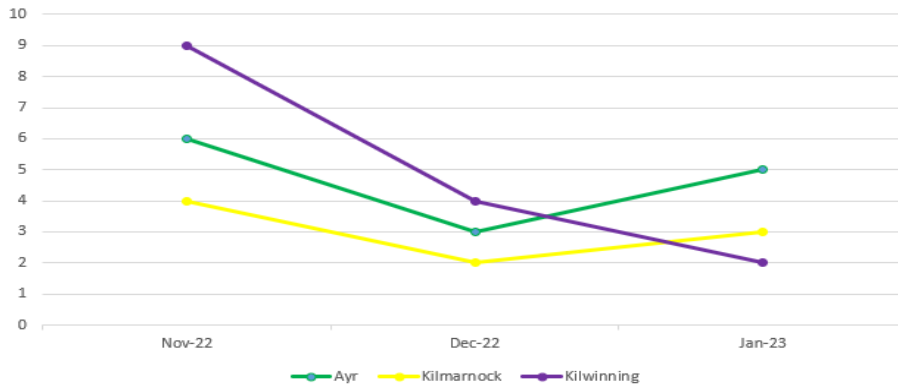
34 complaints were received, 2 of these were withdrawn. 3 issues were recorded as cannot directly assist and 1 as a policy issue. The issues recorded as cannot directly assist were a complaint about comments by a student on social media, student making inappropriate comments to a student, that we were unable to identify and a complaint about student being charged with a criminal offence, which was passed to the Head of Student Experience. The issue recorded as policy issue was about the behaviour of a student. This was dealt with through the Student Conduct policy.

The charts below show the total issues received each month by campus and the total issues received split by campus and type of issue.

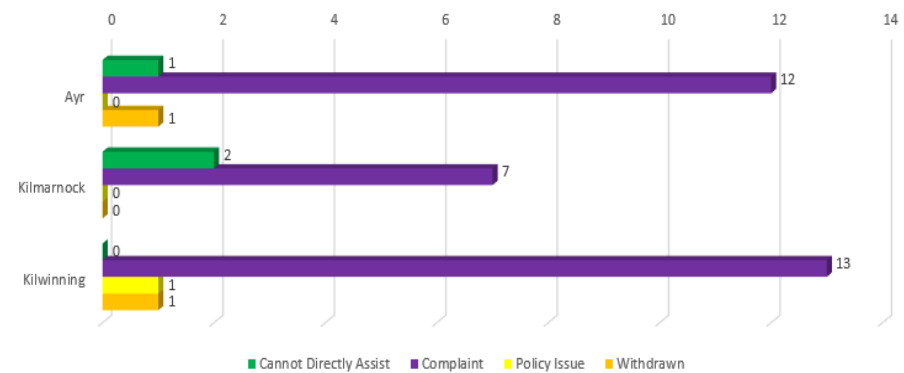
Issues received, split by month and type of issue



Issues received, split by month and campus

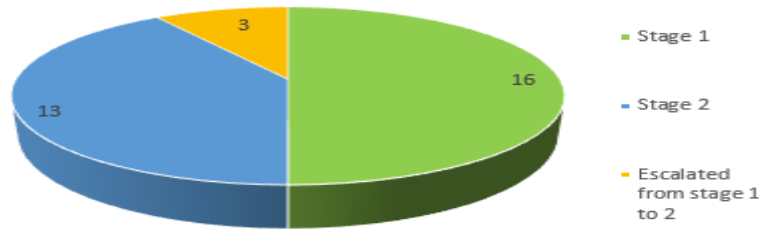


Issues received, split by campus and type of issue



Complaints Received

Complaints received, split by stage



34 complaints were received, 2 of these were withdrawn.

The chart on the left shows the remaining 32 complaints received, split by stage.

16 out of 32 complaints received were dealt with at stage 1, which equates to 50% of complaints.

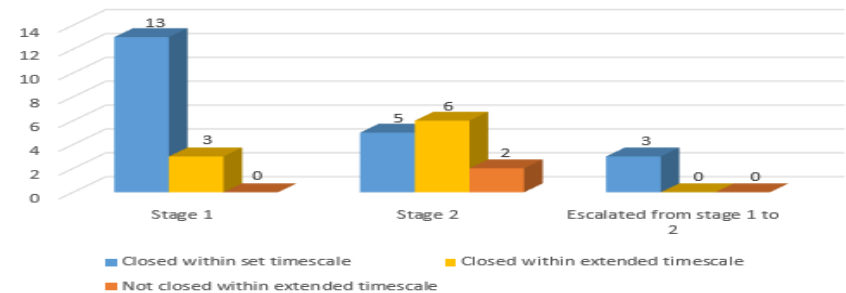
Stage 1 – SPSO set timescale is 5 working days and extended timescale is 10 working days

Stage 2 – SPSO set timescale is 20 working days and extended timescale is 40 working days

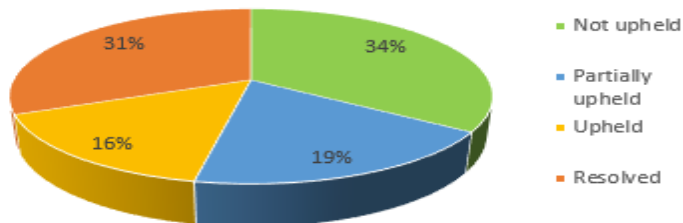
Escalated from stage 1 – 2 - SPSO set timescale is 20 working days and extended timescale is 40 working days

66% of complaints were closed within the SPSO set timescale.

Complaints received, split by stage and timescale closed in



Complaints received, split by outcome as a percentage



Of the 32 complaints received, 16% of complaints were upheld, with a further 19% partially upheld. This combines to 11 out of 32 complaints. 10 complaints were resolved.

Complaints Comparison

Quarterly Complaints Report – Q2, 2022/2023

COMPLAINTS HANDLING PROCEDURE INDICATORS		Q2 2022/2023		Q2 2021/2022		YTD 2022/2023		YTD 2021/2022	
1.0	Total number of complaints received & complaints received per 100 population								
1.1	Number of complaints Received	32		27		63		67	
1.2/1a	College Population and Number of Complaints received per 100 population	9527	0.3	9644	0.3	9527	0.7	9644	0.7
2.0	Number of complaints closed at each stage and as a % of all complaints closed								
2.1/2a	Number of complaints closed at Stage 1 and % of total closed	16	50.0%	18	66.7%	33	52.4%	49	73.1%
2.2/2b	Number of complaints closed at Stage 2 and % of total closed	13	40.6%	8	29.6%	20	31.7%	15	22.4%
2.3/2c	Number of complaints closed after Escalation and % of total closed	3	9.4%	1	3.7%	10	15.9%	2	3.0%
2.4	Open	0	0.0%	0	0.0%	0	0.0%	1	1.5%
3.0	Number of complaints upheld, partially upheld and not upheld at each stage and as a % of complaints closed at that stage								
3.0	Stage 1								
3.1/3a	Number and % of complaints upheld at Stage 1	2	12.5%	4	22.2%	4	12.1%	10	20.4%
3.3/3b	Number and % of complaints not upheld at Stage 1	4	25.0%	5	27.8%	5	15.2%	17	34.7%
3.5/3c	Number and % of complaints resolved at Stage 1	10	62.5%	9	50.0%	24	72.7%	22	44.9%
3.0	Stage 2								
3.4/3d	Number and % of complaints upheld at Stage 2	6	46.2%	3	37.5%	8	40.0%	9	60.0%
3.6/3e	Number and % of complaints not upheld at Stage 2	7	53.8%	5	62.5%	12	60.0%	6	40.0%
3.8/3f	Number and % of complaints resolved at Stage 2	0	0.0%	0	0.0%	0	0.0%	0	0.0%
3.0	Escalated								
3.7/3g	Number and % of complaints upheld after Escalation	3	100.0%	1	100.0%	5	50.0%	1	50.0%
3.9/3h	Number and % of complaints not upheld after Escalation	0	0.0%	0	0.0%	5	50.0%	1	50.0%
3.11/3i	Number and % of complaints resolved after Escalation	0	0.0%	0	0.0%	0	0.0%	0	0.0%
4.0	Total working days and average time in working days to close complaints at each stage								
4.1/4a	Total working days and average time in working days to close complaints at Stage 1	74	4.6	87	4.8	144	4.4	205	4.2
4.2	Total working days and average time in working days to close complaints at Stage 2	361	27.8	191	23.9	524	26.2	366	24.4
4b	Escalation	32	10.7	20	20.0	139	13.9	40	20.0
5.0	Number and % of complaints closed within set timescales (S1=5 working days; S2=20 working days ; Escalated = 20 working days)								
5.1/5a	Number and % of Stage 1 complaints closed within 5 working days	13	81.2%	12	66.7%	28	84.8%	38	77.6%
5.2/5b	Number and % of Stage 1 complaints not closed with 5 working days	3	18.7%	6	33.3%	5	15.2%	11	22.4%
5.3/5c	Number and % of Stage 2 complaints closed within 20 working days	5	38.5%	6	75.0%	9	45.0%	9	60.0%
5.4/5d	Number and % of Stage 2 complaints not closed within 20 working days	8	61.5%	2	25.0%	11	55.0%	7	46.7%
5.5/5e	Number and % of Escalated complaints closed within 20 working days	3	100.0%	1	100.0%	9	90.0%	2	100.0%
5.6/5f	Number and % of Escalated complaints not closed within 20 working days	0	0.0%	0	0.0%	1	10.0%	0	0.0%
6.0	Number and % of complaints closed at each stage where extensions have been authorised								
6.1/6a	Number and % of Stage 1 complaints closed within 10 working days (extension)	3	100.0%	6	100.0%	5	100.0%	11	100.0%
6.2/6b	Number and % of Stage 1 complaints not closed within 10 working days (extension)	0	0.0%	0	0.0%	0	0.0%	0	0.0%
6.3/6c	Number and % of Stage 2 complaints closed within 40 working days (extension)	6	75.0%	2	100.0%	9	81.8%	6	85.7%
6.4/6d	Number and % of Stage 2 complaints not closed within 40 working days (extension)	2	25.0%	0	0.0%	2	18.2%	1	14.3%
6.5/6e	Number and % of Escalated complaints closed within 40 working days (extension)	0	0.0%	0	0.0%	1	100.0%	0	0.0%
6.6/6f	Number and % of Escalated complaints not closed within 40 working days (extension)	0	0.0%	0	0.0%	0	0.0%	0	0.0%

- 32 complaints received, an increase of 19% from Q2 2021/2022.
- 50% of complaints were handled at stage 1 in Q2 2022/2023, compared to 67% for the same period in 2021/2022.
- 66% of complaints were closed within the target timescale, compared to 70% in Q2 2021/2022.
- 94% of complaints were closed within the extended timescale in Q2 2022/2023, compared to 100% closed within the extended timescale in the same period in 2021/2022.

Complaints – Sub-category

The chart below shows the complaints received, split by sub-category and outcome. Noted below are the reasons for complaint in each of the top 4 sub-categories:

Staff Conduct

- Treatment of students by staff member, allegation of bullying, treated unfairly
- Not allowed to leave room for water/ the toilet
- Unhappy with the way concerns dealt with and not clear contact made was to discuss these concerns
- Lack of support, treated differently to other students
- Lack of response to calls/emails
- Work submitted not marked or misplaced

Health & Safety

- Students left in classroom without help when fire alarm sounded
- Student moved from wheelchair and placed on the floor, while having a seizure. Area cleared and felt a scene was caused

Application, Admission, Interview, Enrolment, Induction

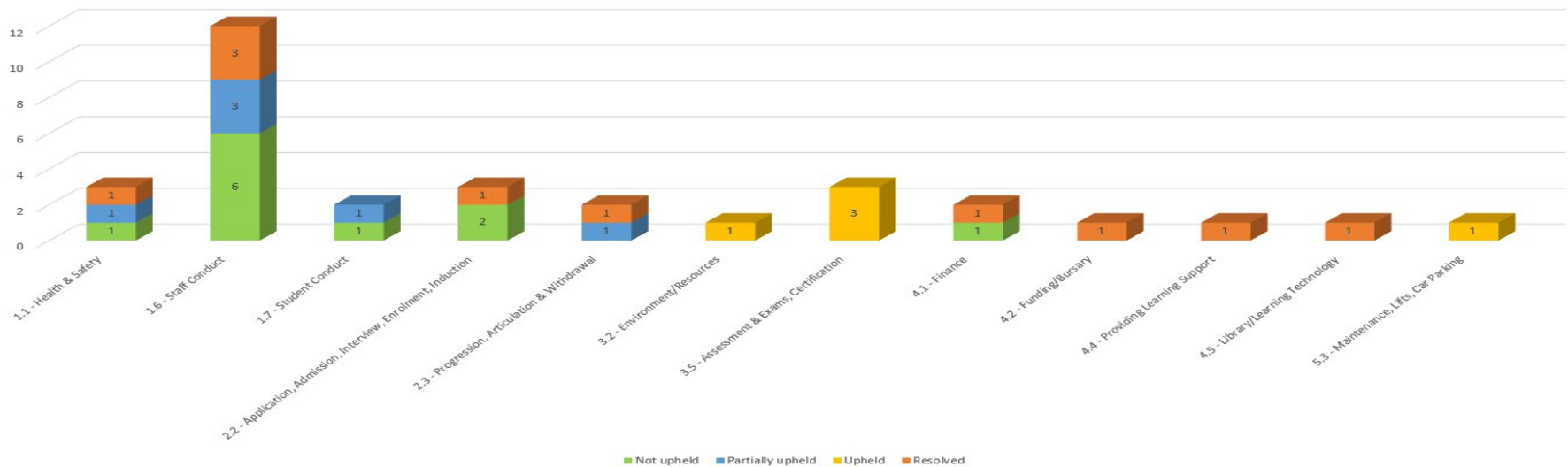
- Unhappy didn't receive student email or card and unable to register as a student
- Unhappy student who had been charged with sexual offences allowed to study at College

Assessment & Exams, Certification

- Delay to get portfolio checked and passed, delaying skills test
- Unhappy asked to return to College to resit exam/assessment believed to have already sat and passed

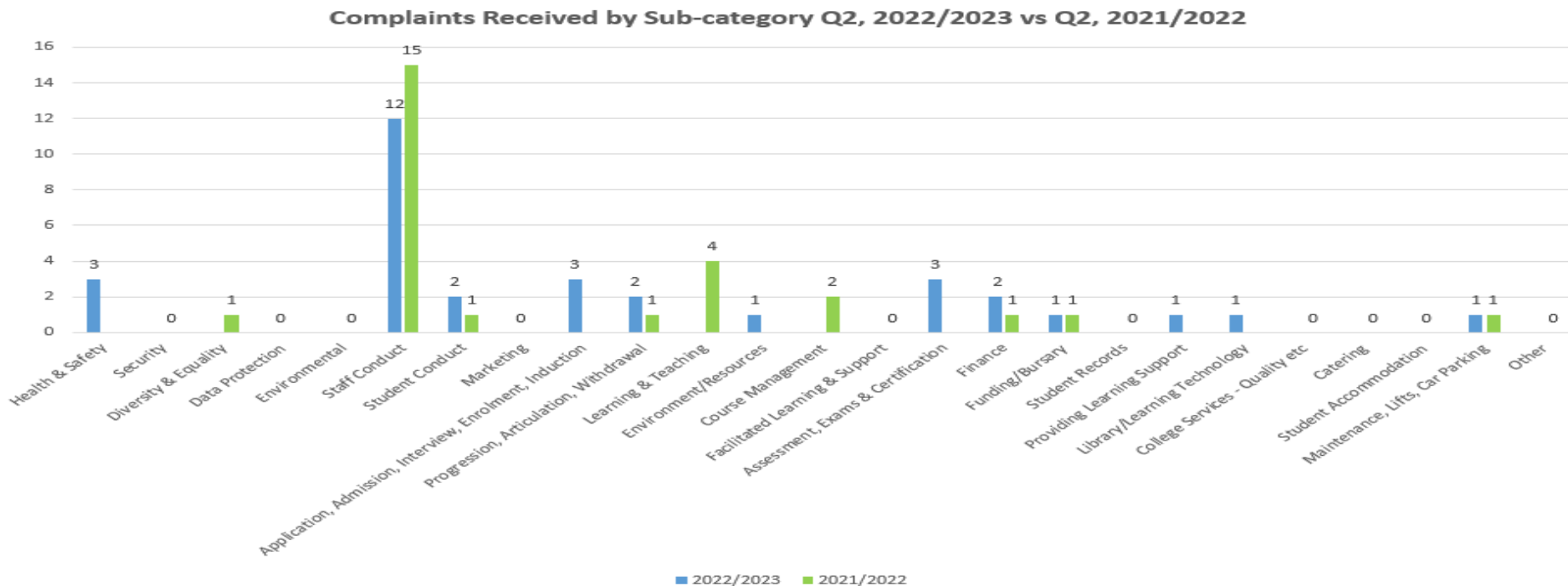
*Pages 13-15 show all the categories and sub-categories available

Complaints received, split by sub-category and outcome



Complaints – Sub-category Comparison

The chart below shows the complaints received, split by sub-category, compared to complaints received, split by sub-category, in Q2 2021/2022.

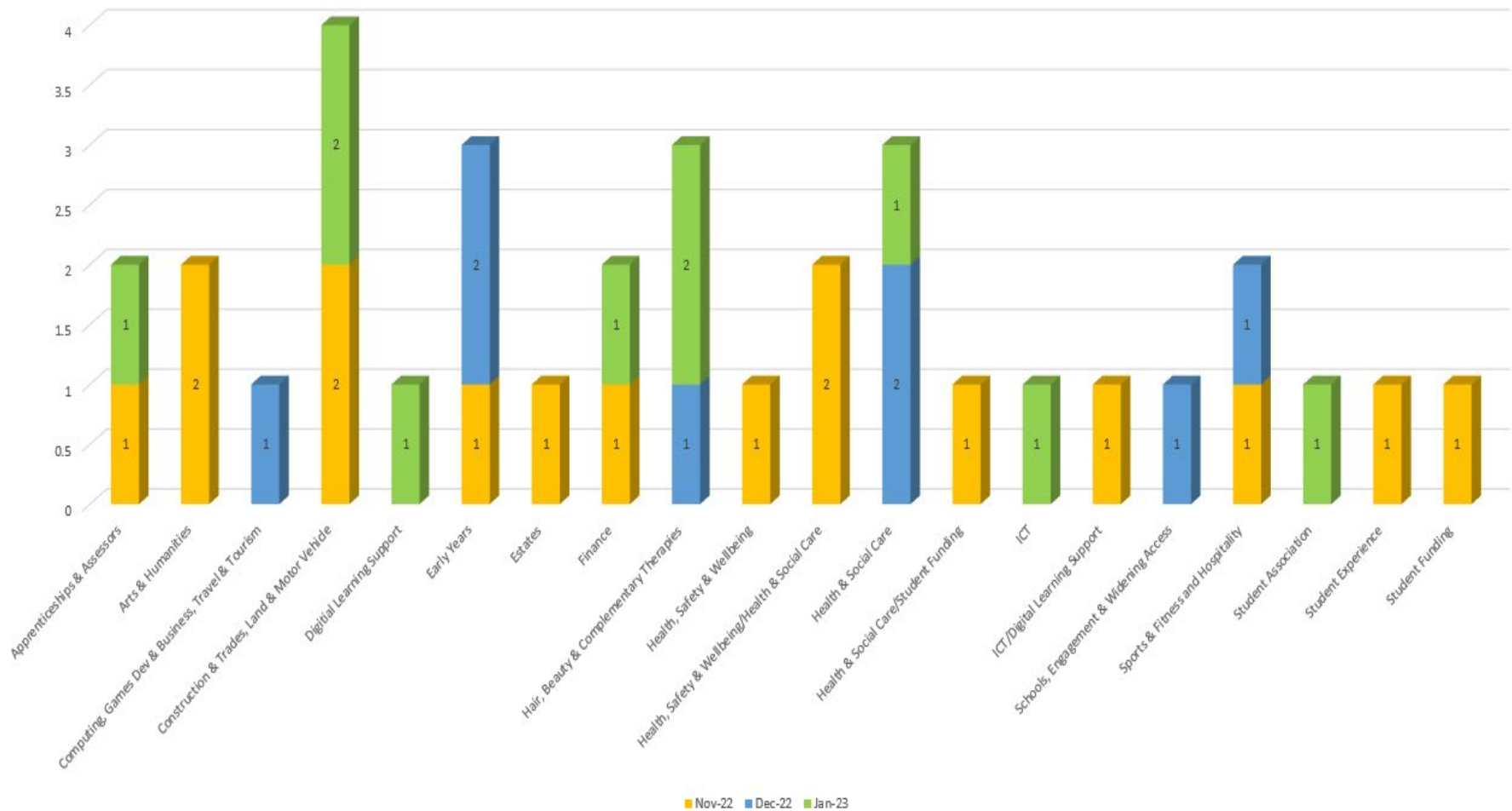


- Decrease in complaints received in the learning & teaching sub-category from 4 in Q2, 2021/2022 to 0 in Q2, 2022/2023. This is mainly due to a reduction in complaints about the teaching methods of lecturers and classes being online.
- Increase in complaints received in the health & safety sub-category from 0 in Q2, 2021/2022 to 3 in the same period of 2022/2023. This is due to an increase in complaints about lack of support during fire evacuation and action taken when student was having a seizure.
- Increase in complaints received in the application, admission, interview, enrolment, induction sub-category from 0 in Q2, 2021/2022 to 3 in Q2, 2022/2023. This is mainly due to complaints about a student being charged with sexual offences being allowed to study at College.
- Increase in complaints received in the assessment & exams, certification sub-category from 0 in Q2, 2021/2022 to 3 in the same period of 2022/2023. This is mainly due to complaints about students having to return to College to resit an exam they had already sat and passed.
- Complaints in the funding/bursary and maintenance, lifts, car parking sub-categories remain the same from Q2 2021/2022 to Q2 2022/2023.

Complaints – Directorate

The chart below shows issues received each month, split by directorate.

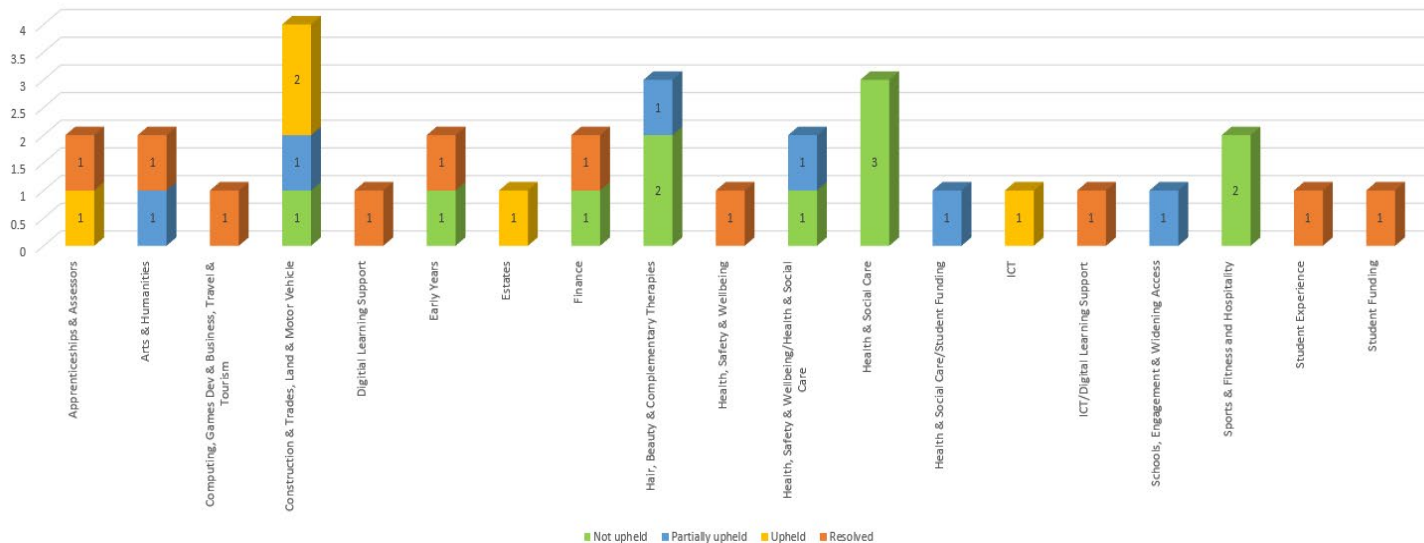
Monthly complaints (inc withdrawn) received, split by directorate



Complaints – Directorate

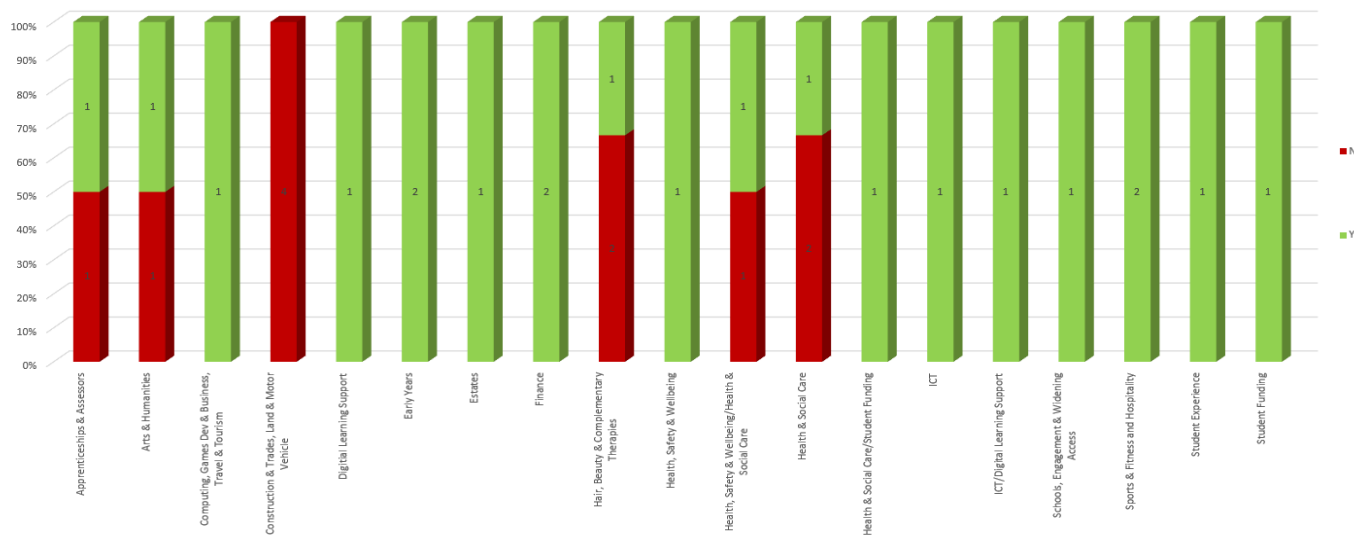
Quarterly Complaints Report – Q2, 2022/2023

Complaints received, split by outcome and directorate



The chart on the right shows the complaints received, split by outcome and directorate.

Percentage of complaints received, closed within timescale split by directorate



The chart on the left shows the percentage of complaints received, that were closed within the SPSO set timescale (5 or 20 working days), split by directorate.

Actions

Quarterly Complaints Report – Q2, 2022/2023

Complaint Category	Number of actions	Number completed	Number outstanding
1. Customer Care	7	5	2
2. Applications, Admissions & Progression	4	3	1
3. Course Related	2	1	1
4. Services	3	3	0
5. Facilities	1	1	0
6. Others	0	0	0
Total	17	13	4

Service Improvements

Quarterly Complaints Report – Q2, 2022/2023

Issue	Actions
Students unhappy they did not receive any support when fire alarm activated.	Three staff now provide fire warden support for the area the students study in.
Student unhappy with one of the lifts in Kilwinning, the lift keeps dropping to the bottom floor. Sometimes the doors do not open and sometimes when they do the lift is not aligned with the floor and cannot get out of the lift due to their wheelchair.	Lift contractor inspected the lift and found a defect. Contractor installed a new wiring loom to the lift car, which has the lift working properly.
Students unhappy with the way they are spoken to by a member of staff, feel they are disrespectful and discouraging. Confusion caused when answering questions, treats them like children. Unhappy class did not want to learn online and told not to come if they have a cold because of covid-19.	<p>Lecturer will be clearer when answers given by students and with feedback provided.</p> <p>Lecturer will not regularly raise attendance with the class group but speak with individual students if there is an issue with their attendance.</p> <p>Lecturer will reiterate expectations of what a student should do to catch up when they have missed a class.</p>
Student unhappy with the conduct and treatment by member of staff, ignored and pushed down queue for technology and ID card, asked to attend student conduct hearing without knowing the allegation.	Wording of the letter sent to student as part of student conduct policy being reviewed.
Student unhappy with the way they were dealt with by staff and not allowed to go to the toilet during closed book assessment.	<p>Exam procedure to be updated to include the general class exam guidance given prior to closed book exam, and guidance pertaining to emergency situations arising during exams i.e. feeling sick or urgently needing the toilet.</p> <p>Pregnancy risk assessment updated and first risk assessment date brought forward so additional support can be in place sooner.</p>
Applicant unhappy they applied for a course and tried to make payment online and by phone but by time they spoke to someone the course was closed.	<p>Reception advised of correct number to transfer calls to for Finance.</p> <p>Finance out of use mobile checked for messages and updated to remove the option to leave a voicemail and only refers to an email address.</p>

Service Improvements

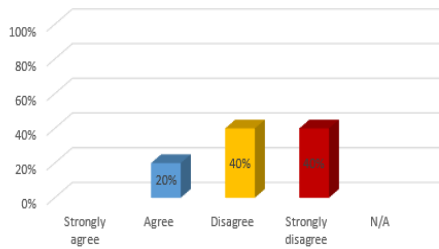
Quarterly Complaints Report – Q2, 2022/2023

Issue	Actions
<p>Students unhappy with connectivity/IT issues in Ayr campus. Recently caused issues with an assessment that had to be extended.</p>	<p>Desktops being used by class had maintenance restart at 10pm every night and this has been changed to 3am now.</p> <p>Issue with thin client, removed and tested by ICT and established not student account. Issue investigated and all classrooms checked to see if a wider issue.</p> <p>When providing support remotely ICT technicians will ensure students are given the chance to save their work before restart.</p> <p>ICT will work with lecturers to get timetable of assessments and ensure technician is available to support.</p>
<p>Parent of a student and another student unhappy a student charged with sexual offences being allowed to study at College.</p>	<p>Independent review of our procedures to be carried out.</p>

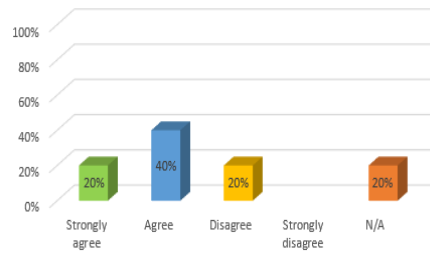
Customer Satisfaction

A total of 30 surveys have been sent, with 5 responses received, this equates to a 17% response rate. The results from the responses received are shown in the charts below.

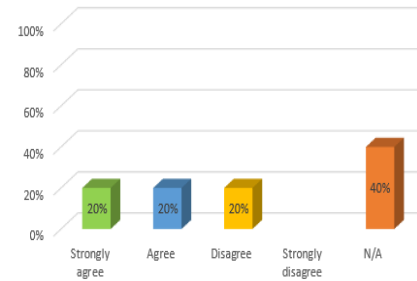
Q2 - I was aware of the complaints procedure before I needed to make a complaint



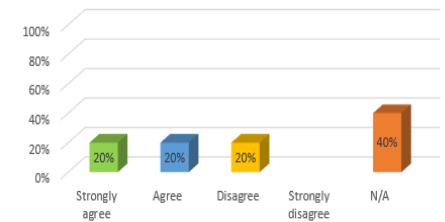
Q3 - I found the complaints process easy to access



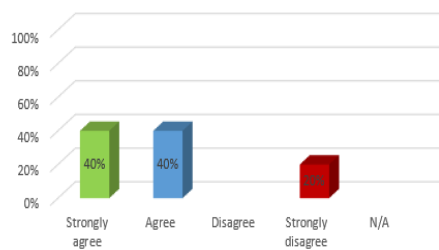
Q4 - I found the complaints form easy to use



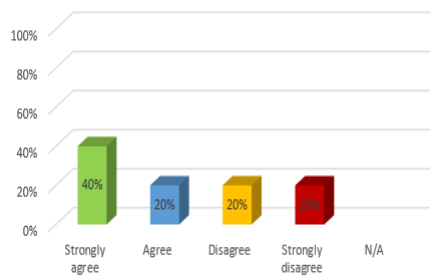
Q5 - I was able to access information and assistance in making my complaint where this was required



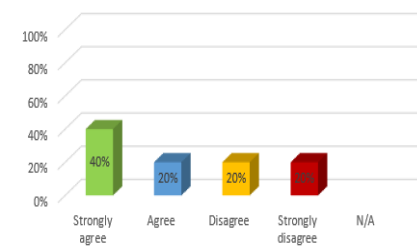
Q6 - I received a prompt acknowledgment of my complaint



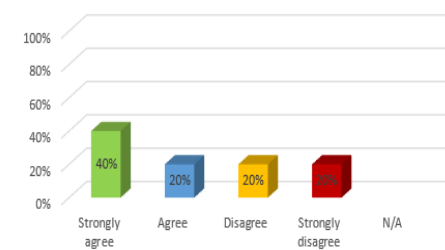
Q7 - I felt my complaint was taken seriously



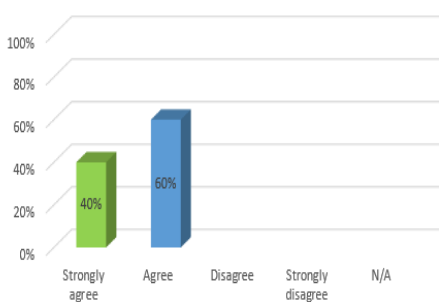
Q8 - I felt my complaint was thoroughly investigated



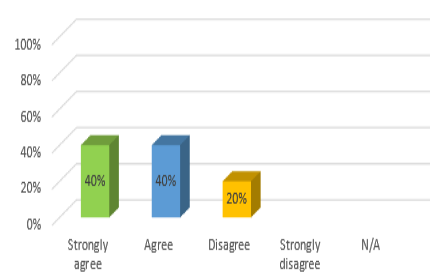
Q9 - I received a fair and objective response to my complaint



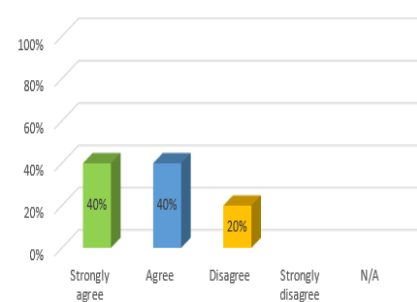
Q10 - I received a clear response to my complaint



Q11 - I received a response to my complaint within an appropriate timescale



Q12 - I was dealt with courteously at all times



Appendix

The tables below show the College Development Network categories and sub-categories, which we have adopted.

1.0	CUSTOMER CARE	
	Sub-Category	Examples
1.1	Health & Safety	<ul style="list-style-type: none"> Alleged misuse of disability car parking spaces Subject to passive smoking in no smoking area Tripping hazards in workshop
1.2	Security	<ul style="list-style-type: none"> Theft of personal property Padlock on bicycle locker cut by Estates staff
1.3	Diversity & Equality <i>(Protected Characteristics)</i>	<ul style="list-style-type: none"> Failure to make reasonable adjustments under the terms of Equality Act Visitor complains of poor accessibility to toilets and lifts Student not allowed to progress on course due to additional support not being available to support disability Textbook contains racist material
1.4	Data Protection	<ul style="list-style-type: none"> E-mail address divulged to other people Staff shared student personal data with others during classroom discussion
1.5	Environmental	<ul style="list-style-type: none"> Housing Association complains of students littering outside tenants' properties Neighbour complains of noise from construction work at College Residents complain that students and staff used private car-parking spaces
1.6	Staff Conduct	<ul style="list-style-type: none"> Poor customer service Failure to respond to requests by e-mail/phone etc. Requests handled impolitely, discourteously
1.7	Student Conduct	<ul style="list-style-type: none"> Student complains that disciplinary procedure was applied unfairly Students damage neighbouring properties

Appendix cont...

2.0 APPLICATIONS, ADMISSIONS, PROGRESSION		
	Sub-Category	Examples
2.1	Marketing	<ul style="list-style-type: none"> • Unable to find evening class information on College website • Misleading information in College prospectus
2.2	Application, Admission, Interview, Enrolment, Induction	<ul style="list-style-type: none"> • No acknowledgement of application • Criteria for rejecting application was unfair • Placed on waiting list despite applying quickly • No information on College website to inform applicant course was already full and only found out weeks later • Applicant travelled long distance for interview only to be told they didn't have the necessary entry requirements • Applicant invited to wrong campus for interview
2.3	Progression, Articulation & Withdrawal	<ul style="list-style-type: none"> • Student unhappy that they were not allowed to progress to next level having successfully achieved the previous level • Student complains withdrawal process was not followed • University not supplied with student reference as requested

3.0 COURSE RELATED		
	Sub-Category	Examples
3.1	Learning & Teaching	<ul style="list-style-type: none"> • Quality of teaching not to the standard expected • Teaching from powerpoint for 3 hours without a break • Lecturer unapproachable when requiring support
3.2	Environment/Resources	<ul style="list-style-type: none"> • Classrooms/desks not fit for purpose • Wifi unreliable • Broken smartboard • Workshops too cold • Not enough computers for size of class
3.3	Course Management	<ul style="list-style-type: none"> • Class cancelled at short notice • No contingency for staff absence • Lecturer arrives late/finishes class early
3.4	Facilitated Learning Support	<ul style="list-style-type: none"> • Guidance class not held • Staff do not provide printed materials in format stipulated in PLSP • Staff unaware of changes to PLSP
3.5	Assessment & Exams, Certification	<ul style="list-style-type: none"> • Assessments crammed into end of block • Student not provided with opportunity for re-sit • Delay in providing results/certificates • Not receiving certificate due to College failing to attach student to group award • Noise disruption during exam

Appendix cont...

4.0 SERVICES		
	Sub-Category	Examples
4.1	Finance	<ul style="list-style-type: none"> Former student unhappy to be threatened with legal proceedings for unpaid fees Student unhappy not to have course fees refunded after withdrawing from course
4.2	Funding/Bursary	<ul style="list-style-type: none"> Delay in processing bursary application Application for hardship fund handled unfairly
4.3	Student Records	<ul style="list-style-type: none"> Student personnel data is incorrect/not updated
4.4	Provided Learning Support	<ul style="list-style-type: none"> Delay in arranging DSA assessment Student unhappy that they could not have the same support worker for every class Student unhappy that additional support requirements have not been put in place
4.5	Library/Learning Technology	<ul style="list-style-type: none"> Student complained that library overdue book notification system was unfair Lack of support provided by the College with regards to provision of IT on evening class Library opening hours
4.6	College Services – Quality etc	<ul style="list-style-type: none"> Delay in handling complaint

5.0 FACILITIES		
	Sub-Category	Examples
5.1	Catering	<ul style="list-style-type: none"> Coffee shop frequently runs out of soya milk Choice on offer
5.2	Student Accommodation	<ul style="list-style-type: none"> Poor wifi service Cleanliness of accommodation
5.3	Maintenance, Lifts, Car Parking	<ul style="list-style-type: none"> Lifts out of order College does not provide sufficient car parking space College signage is misleading

6.0 OTHERS		
	Sub-Category	Examples
6.1		<ul style="list-style-type: none"> No College wide 2 minute silence on Remembrance Day