

BOARD OF MANAGEMENT ACTION TRACKER

COMMITTEE: Board of Management Meeting 26 March 2020

(Paper 1a)

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
28.09.17	1	<p>The Board monitor closely and await the outcome of the Scottish Government's considerations on the provision of funding to meet the capital and interest repayments of the Kilwinning Campus PFI contract. When that outcome is communicated, the Board review Risk BRIC3 with a view to setting it at the appropriate level.</p> <p>The Board and the College continue to ensure that all relevant stakeholders remain fully briefed on the impact that the PFI payment continues to have on the fiscal health of the College.</p>	<p>By March 2019</p> <p>Ongoing</p>	<p>Board Chair/Chair of BRIC/Principal</p> <p>Board Chair and Principal</p>	<p>Completed</p> <p>Ongoing</p>	<p>Following discussions with SFC, the Board had approved the preparation and submission of a Financial Sustainability Plan (FSP) covering the two years 2019 to 2021 that was forwarded to SFC in November 2018. As a part of this process, an offer of £700K of strategic funding had been received from SFC for each of the two years of the FSP. This represented approximately 50% of the annual PFI costs to the College and the FSP had been calculated on that basis prior to its submission. The FSP had been set against the FFR approved by the Board and returned to SFC at the beginning of October 2019. As a part of this process, an Organisational Review, as approved by the Board, was also underway. The Board noted that SFC intended to introduce a new college funding model with effect from academic year 2022-23.</p> <p>A further FFR prepared in line with the above position was considered by the Board at its meeting on 26 September 2019.</p>

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
Audit 28.09.17	2	Consideration of cross representation between BRIC and Audit Committee ¹	December 2017	Board Chair, Chair of Audit Committee, Board Secretary	Completed	There is now cross representation between the BRIC and Audit Committees.
28.09.17	3	Circulation of Proposed Memorandum (MoA) of understanding with HALO	October 2017	Principal/Board Secretary	Completed	The MoA was circulated, approved and signed in October 2017
28.09.17	4	Consideration to be given as to how the College and the Hospitality Industry can co-operate in an effort to increase the number of people being attracted to learn and train for a future career in the industry.	June 2018	Board/ELT/Directors	In Progress (Updated September 2019)	Under the revised structure operational from August 2019, discussions are taking place between the College and the industry with a view to how best to address the industry's requirements within curricula development moving forward Update September 2019. Principal has met with Bill Costley and further discussions are planned.
14.12.17	5	The Ayrshire College Constitution and Standing Orders be updated to reflect the discussion at the Board	March 2018	Board Secretary	Completed	
14.12.17	6		December 2017	Board Chair/Principal	Completed	

¹ Traditionally there has been no cross representation between Finance Committee and Audit Committee to ensure that the independence of the Audit Committee was not compromised. With the revision of the Board Committee structure, the sustainability of this position is being revisited alongside the review of the first year of operation of the revised Committee structure.

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
		The Financial Statements be approved as agreed by the Board, signed and submitted.				
14.12.17	7	A high level summary of the draft budget for 2018-19 be prepared and circulated for the information when sufficient information has been provided by SFC	By Board Development Day on February 20 2018	Director of Finance & Student Services	Completed	
29.03.18	8	The Board and the College would continue to ensure that all relevant stakeholders remained fully briefed on the impact that the PFI payment was continuing to have on the fiscal health of the College.	Provision of regular updates at each meeting until resolution is reached	Board Chair and Principal	Completed	Meetings with elected representatives held in April 2018. Questions being raised at the Scottish Parliament by Elected Representatives.
21.06.18	9	Letter to the CabSec seeking approval for the appointment of new Board Members	1 August 2018	Board Chair and Secretary	Completed	
21.06.18	10	Issues in relation to declining student numbers, demographic decline and increased competition be reflected in the LTC Extract of the Corporate Risk Register	December 2018	Chair of LTC/VP Finance & Skills	Completed	

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
21.06.18	11	Corporate Risk Register Risk BRIC1 be reviewed in 2018-19 to ascertain whether it remains appropriate in light of the funding that may be available from the ACF in the future	June 2019	Chair of BRIC/VP Finance & Skills	Completed	
27.09.18	12	Approved five year Financial Forecast Return be submitted to SFC	October 2018	VP Finance & Skills	Complete	
28.03.19	13	Future ACSA News publications to be circulated to board members	2019-20	Student President and Vice President	Completed	To be implemented in 2019-20
28.03.19	14	A response from the Board of Management to the Unison letter be prepared and forwarded to Unison.	April 2019	Executive Management	Completed	
28.03.19	15	In the light of the discussion held under Item 10 of the minutes, a meeting to be held with the CEO of SFC to discuss the Board's concerns regarding the Outcome Agreement, as set out in Paper 6 above, and the challenges associated in meeting the outcomes in the current financial environment.	Not Specified	Board Chair and Principal	Completed	
20.06.19	16	Immediate approach to the Scottish Government re the appointment of a new board member	June 2019	Board Chair and Board Secretary	Completed	

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
20.06.19	17	The College to liaise with SFC on retaining the balance of VS budget expenditure	2019/20	Principal	In Progress	
20.06.19	18	The Board's Responsibilities and Standing Orders be updated to reflect approval of the revised Committee structure.	September 2019	Board Secretary	Completed	
26.09.19	19	The Student President and Mary McClung meet to discuss the use being made of the College gym facilities.	March 2020	J McCrindle/M McClung	In Progress	
29.09.19	20	The Risk Appetites contained within the Corporate Risk Register be reviewed during 2019-20 in the light of the changes in Board Membership and, thereafter, be reviewed every two years.	June 2020	G James/M Breen	In Progress	Scheduled to take place at the January 2020 Board Development Day
12.12.19	21	An externally held Board Meeting, at locations conducive with Board Stakeholders, be incorporated annually into the Schedule of Meetings from 2020-21.	Annually	Chair/Board Secretary	In Progress	

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
12.12.19	22	In relation to the Externally Facilitated Board Effectiveness Review scheduled for Completion by December 31 2020, the Board Chair, the Principal and the Board Secretary identify an appropriate External Facilitator to undertake the review.	March 2020	Board Chair/Principal/ Board Secretary	In Progress	
12.12.19	23	In relation to the Externally Facilitated Board Effectiveness Review scheduled for Completion by December 31 2020, B Ferguson and M Breen to further discuss the potential requirement for the College's tendering process to be used in identifying an appropriate External Facilitator.	March 2020	Board Secretary/Michael Breen	In Progress	
12.12.19	24	The Chair and Principal to highlight and draw the attention of SFC to the legal opinions contained in the Independent Report on the Kilmarnock Campus Delay Event Adjudication outcome, and to the assurance provided therein that the Board had acted in a reasonable and justified manner.	March 2020	Board Chair/Principal	In Progress	

* **Not Started** / **In Progress** / **Completed**

Board of Management Meeting

26 March 2020

Subject:	Student Association Report
Purpose:	To update Committee Members on Student Association activity since the last meeting
Recommendation:	That Committee Members note the content of the report and feedback any recommendations they may have

1. Background

The Student Association has continued to provide ongoing guidance and support to students across the college with regards to enhancing their learning experience. ACSA have funded various student experiences and supported student activity, such as the Passing Positivity Campaign. Through this activity we continue to build our relationship and raise our profile with both students and staff.

2. Current Situation

The Student Association is entering their election period and also the next round of Have Your Say focus groups, followed by supporting the Scottish Funding Council's Student Satisfaction and Engagement Survey. The Association is working with various teams and curriculum areas throughout this period to ensure that these initiatives are delivered as promised.

3. Association Activity

Your Voice Matters

The first round of Your Voice Matters focus group took place during December. There was limited success, mainly due to the scale of the undertaking, the timescales and also the information gathered (as a result of glitches with online Jotform programme) however there has been learning taken from the initial experience and measures put in place to ensure challenges are tackled. Evaluations have taken place with regards to the process and feedback from the Student Ambassadors about the experience has been very positive. Retention of Ambassadors has been good and twenty eight Student Ambassadors have submitted their availability for the second round, taking place from the 16th March. The Quality teams on each campus will take on the responsibility of liaising with curriculum staff and Ambassadors to schedule focus groups and will act as a local contact for support of the Ambassadors. The Student Association team will support Ambassadors to take part and facilitate focus groups where Ambassadors aren't available.

Free Sanitary Product Promotion

The Student Vice President organised roadshows on each campus before the winter break to promote the Scottish Governments' free sanitary wear scheme to students and to showcase the range of sustainable alternatives available from the Student Association, such as Mooncups and washable pads. There was a good amount of interest in the sustainable products which were handed out alongside advice and guidance on their use. A representative from Hey Girls! was in attendance at the Kilmarnock event to support the Student Association to promote the Hey Girls! products.

The Student Association have also been involved in a Free Sanitary Product working group which has been working with the Estates team to cancel the previous vending contracts and organise a new supply contract with Hey Girls! Hey Girls! Are the Scottish Government's recommended supplier for the public sector social enterprise who provide sustainable and planet friendly products to public sector.

The Student Association will continue to work to promote the scheme and encourage students to try some alternative, planet friendly sanitary wear. Further roadshows are being organised in advance of the spring break to ensure any students who need them have a supply for when they are not in College.

Mental Health & Wellbeing Champions

On the 18th December, the Mental Health and Wellbeing Champions, in their new yellow hoodies, handed out holiday bags to four hundred students on the Kilmarnock Campus. The bags contained a range of goodies to help students with the break, including sanitary products, toothpaste, toothbrushes, face packs, colouring books and pencils and fidget toys, as well as a chocolate bar and hot chocolate sachets. Most importantly the bags contained information of where students could access help and support whilst the College was closed for the Winter break. This was a successful initiative and was well received by the students and the Student Vice President is looking into widening this out to include all campuses in preparation for the summer break.

Student Placements

Working with Communities student placement, Rebecca Staff, has organised as part of her graded unit, an event which takes place on the 9th March on the Kilmarnock Campus. Rebecca has been working with the Student Association advisor to invite practitioners from the organisation 'The Bright Path' to deliver two taster meditation workshops to students and staff. The purpose of introducing meditation to students is that it is a helpful tool in dealing with the stresses of life and in particular exam stress. The organisation itself is made up of a community of people who practice meditation and want to pass on the skills to empower people to do this for themselves. They work within many schools, colleges and universities, delivering sessions and workshops. The Bright Path practitioner leading on the sessions with the College is Wendy McKenzie, former vice principal at Doon Academy in Ayr.

Ayrshire College #4082
03/25/2020 11:05:25

Future Activity

Student President Elections

Nominations for the 2020 Student President Elections are open until Wednesday 11th March. Voting takes place from the 18th March to 3pm on the 27th March. The successful candidates will be announced at 4pm on Friday 27th March. The current Student President is coming to the end of their two year maximum tenure and will leave the Student Association on the 30th June. The current Vice President is coming to the end of their first year and will be required to stand in the elections to secure a second year. There is one election within which the candidate with the most votes takes up position of Student President and the candidate with the second highest number of votes takes up position of Student Vice President. Both positions are for one year beginning the 1st July 2020.

NUS Scotland Conference 2020

The Student President and Vice President will be attending the annual NUS Scotland Conference in Dundee on the 19th and 20th March. The purpose of the conference is to help NUS Scotland to set its priorities for the coming year and to elect the new NUS Scotland President and Officers.

4. Risks

Due to the challenging issues dealt with within the SA there is a risk of reputational damage.

5. Conclusion

The ACSA will continue to work alongside staff in order to best support and encourage students, and make the 2019/20 session both enjoyable and successful for students.

**Jack McCrindle
Student President
27 February 2020**

Publication

This paper will be published on the College website.

Ayrshire College # 484082
03/25/2020 11:28:25

Board of Management Meeting

26 March 2020

Subject: Regional Outcome Agreement 2020-23

Purpose: To update members on progress with the draft ROA 2020-23 and to note the revised ambition targets.

Recommendation: Members are asked to consider the contents of this paper

1. Background

The College's Regional Outcome Agreement (ROA) 2020-23 is to be submitted by 30 April 2020. A draft version was submitted, to SFC, by the due date of 14 December 2019 and positive feedback was received.

2. Current Situation

The ROA narrative is currently being updated to take account of feedback from the College's ROA manager.

The updated narrative (appendix 1) will also take account of Education Scotland's recent progress visit as well as sector KPI information published at the end of January 2020.

The College's data table (appendix 2) has been updated, following the publication of sector KPI information and the ambitions for 2020-21 and 2021-22 have been revised in line with the published 2018-19 sector data. Ambitions have also been set for 2022-23.

3. Proposals

Members are asked to support the ambitions as set out in the data table in appendix 2.

4. Conclusion

Members are asked to consider the contents of this paper.

Anne Campbell
Vice Principal, Curriculum
19 February 2020

Ayrshire College # 484082
03/25/2020 11:28:25

Ayrshire College Outcome Agreement 2020-23



Ayrshire College # 484082
03/25/2020 11:28:25

TABLE OF CONTENTS

Item	Page
LINKS TO COLLEGE STRATEGIES	2
INTRODUCTION	3
SFC Activity Target	3
Supporting national and regional developments	3
REGIONAL CONTEXT	6
Regional Profile	6
Economy	7
Employment	7
Labour Market Requirement	8
Supply of People	8
Skills Shortages and Skills Gaps	8
SECTION 1 – THE LEARNER	10
Access and Learning	10
Mental Health and Wellbeing	11
Student Safety	13
Gender	13
Student Voice	15
Equality and Diversity	16
Access and Inclusion	17
Care-experienced Students	19
Veterans	20
Carers and Estranged Students	20
BSL	21
SECTION 2 – THE SYSTEM	22
Skills Alignment	22
The Apprenticeship Family	23
Developing the Young Workforce (DYW)	24
Early Learning and Childcare	24
Public Health	25
STEM Education and Training	26
Digital	28
Climate Change Emergency	30
Gaelic	31
English Speakers of Other Language Provision (ESOL)	31

Item	Page
Quality Reporting	32
Professional Standards	34
SECTION 3 – INNOVATION	35
Effective Knowledge Exchange and Innovation	35

LINKS TO COLLEGE STRATEGIES

[2017-20 Ayrshire College Strategic Plan](#)

[2018-20 Learning and Teaching Strategy](#)

[2018-20 Digital Skills Strategy](#)

[2018-20 People Strategy](#)

[2018-20 Infrastructure Strategy](#)

[2018-21 Promoting Wellbeing Action Plan](#)

[2018-21 Corporate Parenting Plan](#)

[Ayrshire-Shared-BSL-Plan](#)

[2018-21 Access and Inclusion Strategy](#)

Ayrshire College # 484082
03/25/2020 11:28:25

INTRODUCTION

SFC Activity Target

Section to be inserted once indicative funding allocations are announced.

Supporting national and regional developments

The College's mission is to provide excellent, high quality, flexible learning opportunities that enables all students to fulfil their potential. Ayrshire College's 2020-23 Regional Outcome Agreement summarises how the College will accomplish those commitments and also outlines how the College will contribute towards the Scottish Government's mission to make Scotland the best place in the world to learn, to educate, to research and to innovate.

The Regional Outcome Agreement is informed by the College's close partnership working with the three Ayrshire local authorities, Community Planning Partners, employers, universities and other stakeholders and is governed through both the Learning and Teaching Committee and Board of Management.

The College's current [Strategic Plan](#) finishes at the end of academic year 2019-20. Consultation, with staff, on a new plan for 2020-25 has begun and the timing of this is appropriate with the new Principal having taken up post on 1 March 2019. It also coincides with the development of a new economic Strategy for Ayrshire, including the Ayrshire Growth Deal. This provides an opportunity to align the College's own ambitions with that of the Ayrshire Region – ensuring that the College is at the heart of inclusive, economic growth.

Initial consultation has identified the following key priority themes for the College:

- The student experience
- Digital technology
- Quality of learning and teaching
- Continuous Professional Development
- Mental health and well-being
- Financial sustainability
- Workforce planning

It is anticipated that the final draft will be approved by the Board of Management at its March meeting in 2020. It will then be shared with external stakeholders for consultation, with the final document being published in June, ready for implementation in August 2020.

Ayrshire College #484082
03/25/2020 11:26:25

Key Priorities

During 2020-21, the College will focus on the specific priorities that have been outlined in the Ministerial Letter of Guidance; however, it will place particular emphasis on the following:

Access and learning

The College will seek to ensure that students from the most 10% deprived communities achieve at rates comparable with their peers.

Mental health and well being

The Student Mental Health agreement will have been implemented and extra support will be provided through the implementation of the Scottish Government funded mental health counsellors' programme.

Gender

Work will continue on breaking down stereotypes in gender-dominated sectors; however, the College will collaborate with other Institutional Gender Action Plan leads to identify further areas of action in order to have a greater impact in this area.

Care experienced

The College will build on its excellent progress in attracting and supporting students declaring as care experienced. It will, however, intensify its efforts to ensure that this group achieve at rates comparable with their peers.

Apprenticeship family

Recruitment to Foundation Apprenticeships and Modern Apprenticeships continues to grow and the College will work with employers to ensure that work-based learning pathways and outcomes meet their needs.

Developing the Young Workforce (DYW)

The College will continue to work with partners and employers to offer enhanced senior phase vocational pathways, aligned to the 15-24 Learner Journey programme

Attainment and retention

Progress will be made in relation to actions outlined in the College's updated Evaluative Report and Enhancement Plan, but particularly with reference to an overall improvement in student outcomes.

Ayrshire College # 484082
03/25/2020 11:28:25

Industry partnerships

The College will continue to strengthen and enhance engagement with employers and other industry stakeholders to ensure that the curriculum portfolio meets their needs and enables students to gain the skills required to support inclusive economic growth in the region.

Ayrshire College # 484082
03/25/2020 11:28:25

REGIONAL CONTEXT

Regional Profile

The College aims to raise the aspirations of individuals, communities and employers across the region, inspiring them to achieve success. The College works with partners and employers across the region to increase opportunities that support inclusive economic growth and the wellbeing of our local communities.

The College focuses on ensuring that our students develop the right skills for current and future job opportunities within and outside of Ayrshire. Key strategic projects such as the Ayrshire Growth Deal and the HALO (Kilmarnock) Development will create thousands of jobs in the region over the next five years, and the College is a key partner in these projects. The College is already working with all key partners to ensure that the skills and learning agenda is integrated. The Principal is a member of the Ayrshire Regional Economic Partnership Board and this group is charged with developing and supporting a regional economic growth strategy for Ayrshire. The Vice Principals and Curriculum Directors are all actively involved in various groups supporting the development of the Ayrshire Growth Deal.

The Ayrshire region has experienced economic decline over a number of decades, with corresponding societal challenges. The recent evidence-based Regional Skills Assessment, from Skills Development Scotland (SDS), highlights these challenges very clearly. It should be noted that SDS will develop a Skills Investment Plan, following publication of the Regional Economic Strategy. However, the Regional Skills Assessment Summary Report, published in October 2019, categorises Ayrshire as a region of low output measured by Gross Value Add (GVA) and low productivity.

Ayrshire continues to have significant challenges around employment when compared to the Scottish averages. In particular, the employment rate for the working age population (aged 16-64) is 70.6% and below the Scottish average of 74.5%. In term of young people the figures recorded are 54.7% compared to 58.35% in Scottish terms.

Longer term labour market forecasts for job opportunities, while showing an overall decline of 400, potentially mask 55,500 job openings being replacements for the current workforce. Again, this statistic shows one of the key challenges facing the region over the next 10 years when taken with the overall reduction in the supply of people and in particular those of working age population which are forecast to decline by 41,000 people (from 62% to 53% of the population total in 2041).

Skills shortages and skills gaps are increasing. Skills gaps are more far reaching and concentrated in Ayrshire when compared to Scotland as a whole. An interesting statistic is that while most employers acted to overcome skills gaps, 25% of employers sought to recruit non-UK nationals as a response which is well above the Scottish average of 15%.

Economy

Gross Value Add (GVA)

SDS, using Gross Value Add (GVA) as an “*indicator of the economy’s health*,” have assessed the past, current and forecast future economic performance of the region. From 2009 to 2019, measured by GVA, the Ayrshire economy grew by 1.0% on average each year. This is below the Scottish average of 1.4% during the same period.

GVA, in Ayrshire, in 2019 was 4% of Scotland’s output (being £5.7 bn of the total £138.8 bn). Ayrshire is one of the smallest contributing RSA regions to the Scottish economy.

From 2019 to 2029, measured by GVA, the Ayrshire economy is forecast to grow by 1.3% on average each year. This is below the Scottish average forecast of 1.7% in the same period.

Productivity

Productivity measures from SDS use the regional GVA divided by total regional employment (measured by jobs). From 2009 to 2019 productivity in Ayrshire grew by 1.3% on average each year. This is the same as the Scottish average of 1.4% in the same period.

In 2019, productivity in Ayrshire was £40,300. This is lower than the Scottish *average of £50,400*. Ayrshire ranked 10th of the 14 regions.

From 2019 to 2029, productivity in Ayrshire is forecast to grow by 1.3% on average each year. This is below the Scottish average forecast of 1.4% in the same period.

Employment

From 2009 to 2019, employment in Ayrshire decreased by -2.9%. In 2019, total employment in Ayrshire (measured by jobs) is estimated to be 141,900 and this equates to 5% of Scottish employment. The employment rate for the working age population (aged 16-64) is 70.6% and below the Scottish average of 74.5%.

Within the figures, some key measures need to be extracted, most notably that Ayrshire has below average rates when compared to the Scottish average for young people (aged 16-24), males, females and disabled people. In terms of young people, the figures recorded are 54.7% compared to 58.3% in Scottish terms.

The employment forecast for the period 2019 to 2029 is one of decline, with a marginal employment reduction of 0.3%. However, across Scotland the longer-term trend is national growth in employment, which again highlights the challenges faced in Ayrshire.

Labour Market Requirement

In the period 2019 to 2029, the forecast is for 55,100 new job openings. However, as noted above, it is forecast that there will be 400 jobs fewer, overall, with 55,500 job openings being replacements. Again, this statistic shows one of the key challenges facing the region over the next 10 years.

Supply of People

SDS use the NRS population estimates which are produced biennially and in 2016 they forecast for the period to 2041. In 2016, the population of Ayrshire was 370,600 or approximately 7% of Scotland's population.

The largest group in Ayrshire were people of working age (aged 16 to 64 years) which was 62% of the region's population or 228,000. However, the working age population as a percentage in Ayrshire is below the national 65% figure. Children and young people (0 to 15 years) account for 17% or 62,100 with people over 65 representing the remaining 22% or 80,500.

A key challenge, for Ayrshire, is shown in the projections from 2016 to 2041. The population is forecast to decline by approximately 18,800 people which equates to a 5% decline. This is a contrast to national figures which forecast a 5% growth in population in the same period. Within these figures the working age population is expected to fall from 62% in 2016 to 53% in 2041; a projected decrease of 41,000 people. The largest increase is for people over 65, with a decline also in forecast for young people aged 0 to 15 years. These shifts suggest that the region could have a smaller and generally older population in 2041.

Skills Shortages and Skills Gaps

The Employer Skills Survey (ESS) gathered information on the skills challenges that employers encountered when recruiting and any continuing issues that they have with their existing workforces.

Skills Shortages

Skills shortages are challenges which arise when employers are recruiting but are unable to find applicants with the required skills. This is measured in SDS reports using a Skill Shortage Vacancy (SSV) indicator which is where an employer cannot fill a vacancy due to shortage of skills.

In 2017, the number of employers reporting a SSV in Ayrshire was 5%, compared to a national indicator of 6%. This indicates that this issue is less prevalent in Ayrshire when compared to Scotland as a whole.

Skills Gaps

Skills Gaps are where existing employees are not fully proficient as they do not have the skills necessary for their role. These can cover people, personal, practical and / or technical skills. In 2017, the number of employers who reported a skills gap in at least one employee was 15% in Ayrshire compared to a Scotland average of 16%. The trend has been increasing since 2015 and 5.6% of the workforce in Ayrshire identified a skills gap in 2017. The Ayrshire level is above the national Scottish rate of 5%. Therefore, skills gaps are more far reaching and concentrated in Ayrshire when compared to Scotland. An interesting statistic is that while most employers acted to overcome skills gaps 25% of employers sought to recruit non-UK nationals as a response which is well above the Scottish average of 15%.

Ayrshire College # 484082
03/25/2020 11:28:25

SECTION 1 – THE LEARNER

Scottish Government strategic priority: To provide the best student experience, seamlessly connected for learners of all backgrounds.

SFC core objective 6: To invest in education that is accessible to learners from all backgrounds, gives a high-quality learning experience, supports them to succeed in their studies, and equips them to flourish in employment, further study and fulfilling lives.

Access and Learning

The College is making good progress in implementing the relevant recommendations made by the Commission for Widening Access. Firstly, in relation to providing greater access opportunities, the College works, in partnership, with The Scottish Wider Access Programme (SWAP) which seeks to provide opportunities for students to gain access to Higher Education.

Programmes are offered in the areas of Humanities and Primary Education, Life Sciences, STEM and Engineering and Nursing and Social Work. Access to Childhood Practice was successfully offered for the first time in 2018-19 and has been extended to run in all three College campuses in 2019-20. In 2018-19, 25 additional learners enrolled on SWAP programmes compared with the previous year. Combined successful completion rates improved from 69% to 79% in academic session 2018-19. Typically, a high proportion of learners come from SIMD 10 and 20 postcodes and are often the first in their family to progress to university. Students progressed to a range of degree programmes at a number of universities including Glasgow, Strathclyde, UWS and GCU. A total of 89 learners progressed to further study at SCQF level 7 or above after completion in 2017-18. This increased to 116 learners following completion of courses during academic year 2018-19.

The College is also making good progress in meeting the aspiration of at least 75% of HN students gaining entrance to university, with advanced standing, by 2020-25. Following successful completion during 2017-18, 359 (61.1%) HN students articulated to degree programmes, with advanced standing. This figure was an improvement on the 53.8% for 2016-17 and exceeds the aspiration that at least 60% of HN entrants should articulate with advanced standing by 2019-20.

The College works closely with a number of universities to improve articulation opportunities for our students and to increase the range of pathways available to them both within and out-with the region.

A new articulation pathway from HNC Social Services to year two of the BA (Hons) Social Work (Scotland) qualification, has been developed, for 2019-20, in partnership with the Open University. On successful completion, students will be prepared for continuing to study with the Open University towards the BA (Hons) Social Work (Scotland) degree as an independent student. This transition programme offers HNC Social Services students, with a unique, flexible and supportive pathway to the Open University degree and provides an alternative route into gaining a professional social work qualification, leading to enhanced employment opportunities.

The delivery of the BA Accounting programme, as part of a collaborative agreement between UWS and the College, has proved very successful. Students can progress to year three of the degree programme direct from their achievement of HND Accounting. The programme is delivered, at the College, by Ayrshire College lecturers. This gives students the opportunity to study on an SCQF level 9 programme in familiar surroundings. A total of 82% of students successfully completed the degree programme in 2018-19.

Achievement rates of SIMD 10

A high proportion of students who enroll, at the College, reside in SIMD 10 postcode areas. The College delivered 24,268 credits (19.3% of activity), in 2018-19, to students in the lowest 10% SIMD postcode areas. While enrolments fell short of the College's own 2018-19 ambition of 22%, it maintained progress in achieving the national target of 20.5% of activity by 2020-21. For the period 2020-21 to 2022-23, the focus will be on maintaining enrolments reflective of the College's overall profile and ensuring that students achieve at rates comparable with their peers.

The proportion of FE full-time SIMD10 students successfully achieving a recognised qualification has increased from 63.7% in 2017-18 to 64.2% in 2018-19. This is slightly below the completed successful figure of 66.2% for all FE full-time students and also only slightly below the College's 2018-19 ambition of 66%. The proportion of FE part-time SIMD10 students successfully achieving a recognised qualification decreased from 70.7% in 2017-18 to 67.9% in 2018-19. This is 3.9% below the College FE part-time success rate of 71.2% and was below the College's 2018-19 ambition of 73% by 5.1%.

Meanwhile, the proportion of HE full-time SIMD10 students successfully achieving a recognised qualification in 2018-19 was 65.9% - 2.3% higher than 2017-18. This was 1.0% lower than the College HE full-time success rate of 66.9%. The proportion of HE part-time SIMD10 students successfully achieving a recognised qualification in 2018-19 was 81.5% - 5.0% higher than 2017-18. This was 2.5% higher than the College HE part-time success rate of 79.0%.

While the attainment levels for students from SIMD 10 areas remains lower than their peers, in all areas other than FE part-time, these figures have been improving over the past three years. There will be a focus on early identification of at-risk students from SIMD 10 areas, through improvements to the College retention tool, to help address the attainment gap to ensure that these students have comparable successful completion rates to those of the wider student cohort.

Mental Health and Wellbeing

The College's Promoting Wellbeing Action Plan (2018-21) outlines the strategic commitment to supporting the positive wellbeing of all students and staff. A link to the Action Plan can be found [here](#). It represents a whole College approach to promoting positive wellbeing and tackling the stigma around mental health, recognising that it is the responsibility of all to work collaboratively to achieve this. The Action Plan is

aligned to the College's Strategic Plan (2017-20) and Equality Outcomes (2017-21), as well as NHS Ayrshire & Arran's Mental Health and Wellbeing Strategy (2015-27).

The key outcomes in the Action Plan are:

- Promote Positive Wellbeing within the College
- Develop and Sustain Resources
- Develop fully Internal and External Partnerships to Support Positive Wellbeing within the College

The Promoting Wellbeing Group oversees the implementation and review of the Action Plan and provides regular reports to the College's Values, Inclusion, Equality and Wellbeing (VIEW) Steering Group which has overall strategic responsibility for the College's current Equality Outcomes (2017-21).

In 2019-20, the College developed its first Student Mental Health Agreement in partnership with the Student Association. The Student Mental Health Agreement provides further demonstration of the College's commitment to supporting the mental health and wellbeing of all students. The Promoting Wellbeing Group is responsible for the implementation and review of the Agreement.

In November 2019, the SFC announced the allocation of additional funding in Academic Year 2019-20 to provide additional counsellors for colleges. The College will utilise the allocated funds, in line with SFC guidelines, to provide appropriate additional resources to support and enhance student mental health and wellbeing.

Over the last three years, the College has taken significant steps to encourage students to declare if they have a mental health issue and to improve retention and attainment levels amongst students with a declared mental health condition. As a result, the number of students declaring a mental health condition has increased by 37% since 2015-16. Furthermore, the number of FE full-time students with a declared mental health condition who successfully achieved a recognised qualification increased by 6.4% from 52.5% in 2015-16 to 58.9% in 2018-19. For HE full-time students, this figure increased by 16.3% from 47.6% in 2015-16 to 63.9% in 2018-19. Whilst these figures are encouraging, they are still significantly lower than the overall College full-time successful completion rates.

Curriculum staff continue to work collaboratively with wider college teams, including Student Funding and the Student Experience teams, to support all students throughout their learner journey by removing barriers to learning, providing flexible, individualised support and embedding inclusive approaches to learning and teaching within the classroom.

In addition, the College benefits from having three dedicated Liaison Officer posts – jointly funded by Police Scotland, NHS Ayrshire & Arran, and the Ayrshire Health and Social Care Partnerships - which enable the College to offer a unique range of services and interventions to support student retention and attainment. In 2020-21, this resource will be built on to help students develop resilience and maintain their mental wellbeing. The wellbeing of students continues to be supported through education and interventions on drugs, alcohol, mental health and other behavioural challenges.

Improving student retention and attainment will continue to be a priority for the next three years. In particular, we will aim to ensure that the retention and attainment rates of students, with a declared mental health condition, are equal to those of their peers.

Student Safety

The College has a well-developed set of policies, procedures and processes in place to ensure that there is a common understanding of acceptable behaviours. Effective mechanisms are in place to respond to allegations of harassment or behaviours that do not meet the College values.

Gender

The College is widely recognised for its innovative work in promoting the increased participation of women and girls in traditionally male-dominated subjects and careers and men and boys in traditionally female-dominated subjects and careers. Much of this work has been developed under the banner of the award winning 'This Ayrshire Girl Can' campaign and the campaigns of 'This Man Cares' and 'Man in the Mirror' respectively. At the same time, the College embraces its wider commitment to gender equality particularly in reference to gender-based violence (GBV) and transgender (trans) identities. The College acknowledges that there are many contributing, interlinked facets of gender inequality and is, therefore, developing a whole-college approach which addresses these. The College's Gender Action Plan (GAP) brings some focus to this, although, it is recognised that further development is required to, for example, enhance and embed the current reporting processes to support the achievement of outcomes identified. As such, this is a priority action moving forward.

The College continues to endorse a position which recognises GBV is an equality issue and demonstrates its strategic commitment to this through the development of its Equally Safe action plan. The priority now is to finalise this action plan so that a consistent approach is taken to addressing GBV across the College. The action plan outlines ten areas of focus, including dedicated actions to review and improve the College's current student safeguarding process, explore online options to report and support, and develop a staff GBV policy. These ambitions, however, should be read in context with the ongoing work within the College and with its local partners in each locality Violence against Women partnership. The purpose of such activities, including for example:

- the Student Association led Reclaim the Night,
- piloting the Equally Safe toolkit,
- embedding awareness within the curriculum,
- staff training
- and a series of working events for local employers and organisations, is to raise awareness of GBV so that, those who have or are experiencing any form of GBV are recognised and well supported within the College and wider communities.

To further enhance the College's approach to tackling GBV, it has recently joined the membership of *Fearless Glasgow*. The concept of *Fearless Glasgow* originated in discussions from the *Love doesn't hurt* Conference, which was hosted by the College in the spring of 2019. At that time, it was envisioned that *Fearless Glasgow* would be

a consortium of Glasgow colleges and universities. Since then, however, it has widened its membership and with Ayrshire College now a part of *Fearless Glasgow*, it has the opportunity to learn and share with and from other colleges and universities in the West of Scotland. As such, the initiative now has the potential to inform and influence practices across the region and foster a shared, collaborative approach to tackling GBV in both FE and HE sectors.

In addition to this, the College is commencing discussions with Strathclyde University on becoming involved in a project to further support the implementation of the Equally Safe toolkit.

The College remains committed to the full inclusion of trans and gender diverse applicants, students and staff in college and community life and having a dedicated action in relation to trans inclusion in the College's current [Equality Outcomes 2017-2021](#), underlines this commitment. The College is making good progress in respect of trans inclusion and visibility but at the same time, recognises further development may be needed to reduce the existing attainment gap between trans and cisgender students. The College is making progressive steps to address this none more so than through its co-development and facilitation of the Ayrshire LGBT+ Education Network. Having established the Network in early 2018 with East Ayrshire Council, it continues to be an innovative, forward-thinking approach to sharing best practice among and between education practitioners and related across the region. The Network model has been shared with Argyll and Bute Council and also recognised by LGBT Youth Scotland, Pink Saltire and Time for Inclusive Education (TIE), as good practice.

The College's Equality and Inclusion Advisor continues to co-chair the Trans EDU Community of Practice for colleges and universities in Scotland. The CoP acts as an influencer in these sectors to improve trans and gender diverse applicants and students experiences and outcomes, nationally. The College also continues to work with local partners through the Ayrshire LGBT+ Development Group as well as maintaining good relationships with, for example, LGBT Youth Scotland and the Scottish Transgender Alliance (STA). Priority actions for 2020-2021 include the Student Association developing a new student LGBT+ group, developing a trans policy and guidance for staff and students, and providing further continuous development opportunities for staff.

The College's Board of Management continues to reflect a fair male and female gender split with an equal number of male and female members. In taking steps to enhance its overall diversity profile, the Board of Management is now engaging with different recruitment sources such as 'Changing the Chemistry' and also working with the Marketing Team to enhance the accessibility and inclusivity of language used to promote opportunities to join the Board. The Board of Management recognises the many benefits of having a diverse membership and in particular, is keen moving forward, to improve disability and ethnicity declaration.

Similarly, the College is also focused on improving its disability and ethnicity representation across all College positions including at senior levels. The need to prioritise these particular characteristics is evidenced in existing staff equalities data. As such, the College is, for example, currently engaged in a project with Advance HE to increase the number of staff with a disability or long-term health condition. Gender representation within the College meanwhile is, arguably, only problematic in regards

to particular roles instead of in relation to senior levels where gender parity is broadly achieved. The College continues to experience a clustering of male and female staff in traditionally gendered occupations and roles and, in some cases, there is a vertical line evident too in these particular occupations and roles. For example, a break-down of staffing in relation to the Curriculum area of STEM and Construction Technology and Trades shows that from Director to Manager level, these positions are all occupied by males. The opposite is true in relation to Hair, Beauty, Complementary Therapies and Make-up Artistry. The incidence of such is more reflective of wider societal assumptions of what men 'do' and what women 'do' rather than the practices of the College. However, it highlights how important the College's role as an educator is and as such, the College will continue to take a whole-college approach to promoting gender equality.

The College will publish an updated institutional Gender Action Plan, covering the outcome agreement period 2020-23, by the end of July 2020. In updating its IGAP, the College will seek to collaborate with other IGAP leads to identify further areas of action in order to have a greater impact in this area. The key priority will be to continue actions to address subject imbalances. It will also specify how the College will evaluate actions identified in the plan and how the plan, itself, will be governed.

Student Voice

Ayrshire College's Student Association (ACSA) represents the student voice through participation on all Board of Management committees and representation on a number of internal steering groups.

The Student President is a key member and contributor to the quarterly meetings which are held with the Vice Principals (Curriculum and People), the College's Regional Outcome Agreement Managers and HMLe. Furthermore, the Principal meets monthly with the Student Association which provides an opportunity to discuss any emerging issues; forthcoming plans and initiatives and any strategic/national matters that may impact on the College and its students.

The ACSA, undertook a review of the Student Association Constitution and, in particular the effectiveness, of the class representative system. Following the review, it was decided that the class representative system was unfit for purpose as it became unmanageable, undemocratic and provided very little qualitative feedback with reference to learning and teaching.

In session 2019-20, the Student Association has adopted a Student Ambassador model to gather feedback from classes – entitled 'Your Voice Matters'. The Student Association has recruited a team of ambassadors who have been selected from the student body through a system of application based upon particular criteria required for the role. The role of the ambassador is to gather feedback from an allocated cohort of classes twice per year.

Following recruitment, the Student Association hosted a series of information and training sessions for new Ambassadors, delivered in partnership with the College HMLe, and Education Scotland Student Team Member, who provided an insight into her peer to peer feedback experience. Both quantitative and qualitative information

will be recorded via an online portal and reports will be created for individual curriculum areas following which each area will devise an action plan for improvement.

It is anticipated that the Student Ambassador initiative will have an impact on the number of students engaging in the national Student Satisfaction and Engagement Survey. Participation rates of 28.1% for FE and 23.6% for HE are significantly below sector participation rates and below the target of 50% engagement. Analysis shows that, in 2018-19, 94.9% of students, overall, were satisfied with their College experience. This was an increase of 2% from 2017-18. A further breakdown demonstrates that 96% of FE full-time students were, overall, satisfied with their College experience. This is above the national average of 93%. Meanwhile, 92.3% of HE full-time students were, overall, satisfied with their college experience. This was significantly above the national average of 86.8%. The College is very well aware, however, that it requires greater engagement to demonstrate, statistically, that students do have a positive experience. Moving forward, the College will continue to work, proactively, with Student Association to raise awareness of the survey and ensure that participation levels continue to increase.

The Student Association has also been instrumental in developing and implementing the 'Wear it On Your Sleeve' Mental Health Campaign which uses mental health 'champions' to encourage dialogue around male mental health.

Equality and Diversity

The College is committed to improving student and staff diversity, retention and progression across all protected characteristic groups. It sets out this commitment in its Equality Outcomes 2017-2021. In April 2019, it published its [Mainstreaming Equality 2017-2019 and Equality Outcomes 2017-2021 progress report](#). It was here, that it was assessed the College had made positive progress in meeting and fulfilling its legislative duties as set out in the Public Sector Equality Duty. It was acknowledged that the profile of equality, inclusion and wellbeing had increased within the College but, that its reach could be improved on to ensure that awareness translated into barriers, if any, being removed for all protected characteristic groups. It was acknowledged also, that having shared regional equality outcomes with local partners, including NHS Ayrshire & Arran, North Ayrshire Council and East Ayrshire Council, had real benefits in terms of achieving Ayrshire-wide ambitions. This is significant as the College plays an important role in the Ayrshire region as both an educational institution and employer and especially now in light of the Ayrshire Growth Deal. The College, therefore, continues to be ambitious for itself, for its communities and for the region as a whole.

Strengthening the College's position as an inclusive and diverse employer will be fundamental to its success, which was demonstrated through achieving Disability Confident accreditation in 2016. To support this, the College is, for example, currently engaged in a two-year project with Advance HE to increase the number of staff with a disability or long-term health condition. Having enjoyed success in improving staff disability declaration through a previous project with Advance HE, the aim now is to build on this. The current staff disability declaration rate is 5.15%. This is almost a 50% improvement since April 2015 and compares favourably with current national sector data of colleges in Scotland. Overall, however, the College's staff disability

declaration rate is lower in comparison to the public sector as a whole. The project, known as 'Positive about Disability', is still in the early stages of its development; however, progress has been made with a project team established and staff focus groups facilitated by an external college partner, held in October 2019. The priority now is to develop a project action plan based on needs identified and available staff equalities data and information.

The continued development and implementation of the Human Resources Information System has enabled the college to enhance its capacity to monitor, successfully, its staff equalities profile and moving forward, this will contribute to an improved analysis of staff equalities data across key points of the employment journey.

The College is demonstrating, through its many innovative projects and initiatives, that it seeks to advance equality of opportunity for all. This remains a focus and it will further improve and develop its existing activities, as well as continue to push boundaries, seek new opportunities, and strengthen its approach to equality and inclusion. Priority actions in regards to mainstreaming equality and achieving equality outcomes set are detailed further in the college's progress report. It is worth noting that the value that it places on these ambitions are strategically aligned to college priorities and aspirations and the focus will; continue with the development of the College's new Strategic Plan.

Access and Inclusion

[2018-21 Access and Inclusion Strategy](#)

During academic year 2015-16, the SFC undertook a review of the Extended Learning Support (ELS) funding system. As a result of this review, funds were renamed Access and Inclusion Funds. The purpose of these funds is to support key Scottish Government access priorities and to secure a parity outcomes amongst students, including inclusive practices in areas such as teaching, ICT and welfare of students across the College. Particular attention was to be given to the progression of students who are studying on programmes up to SCQF level 4.

The College has put in place an Access and Inclusion strategy for the period 2018-21. As well as supporting the College to deliver outcome agreement targets, the Access and Inclusion funding will contribute to implementing the ambitions of Developing the Young Workforce and making progress on the recommendations of the Commission on Widening Access.

In 2019-20, as part of the overall SFC grant, the College receives Access and Inclusion funding of £4.678 million which is used to deliver the strategic aims and objectives outlined within the Access and Inclusion strategy.

A whole-college, holistic approach is adopted to achieving the objectives set out with the Access and Inclusion strategy with contributions made by a wide range of College teams. However, key to achieving the strategic objectives is partnership working with a range of organisations such as schools, community learning and development

partners, DPW, SDS, NHS, Police Scotland and others, ensuring a very diverse suite of access level provision across the region.

The Access and Inclusion strategy covers two main themes:

- Access – offering learning opportunities for all
- Inclusion-ensuring inclusive practices for all

The Access and Inclusion fund supports inclusive practices in areas such as teaching, student services and inclusive learning support, ICT and general welfare provision for students. To support transitions, the College has a team of Employability and Engagement Officers who work with pupils, in schools across Ayrshire, to provide tailored bespoke transition support. The funding also supports all students in the College but particular focus is given to the progression of student students on entry level or access courses.

Access and Inclusion funding also supports CPD activities for staff, to ensure that they are equipped with the right skills and knowledge to support students with complex support needs and also with emerging barriers to learning such as mental health issues.

College support staff teams including Student Services, Inclusive Learning, Student Funding, Marketing, Business Intelligence and Information Systems ensure student learning and wellbeing is supported through improved access to data, excellent ICT facilities and specialist software. This inclusive approach extends to all students but particular focus is on under-represented groups such as care experienced, SMID10, student carers, exceptional entries and hearing impaired students requiring BSL support.

The Access and Inclusion fund supports the staffing and associated costs of the following support areas:

- Inclusive Learning
- Employability and Engagement
- School-College Partnerships
- Learning Resource Centre
- Student Funding
- Student Services
- Business Intelligence and Information Systems
- Marketing
- Curriculum Administration Support
- ICT equipment and specialist software
- CPD activities

The impact of the Access and Inclusion strategy is clearly evidenced through the improvement in retention and attainment over the three year period to 2018-19 as demonstrated by the figures listed in relation to retention and attainment of SIMD 10 and care-experienced students.

Care-experienced Students

The College's [Corporate Parenting Plan](#) (2018-21) outlines the ongoing commitment to care experienced young people and the ambitious and detailed response to the duties outlined in Part 9 (Section 58) of Children and Young People (Scotland) Act (2014)

In 2018-19, the College continued to work towards the targets set out in the SFC's National Ambition for Care Experienced Students. Significant progress has been made with the three local authorities, in Ayrshire, to share information at the earliest possible opportunity about pupils moving onto a course who are care experienced, received additional support at school, or are registered as a young carer. As a consequence, the number of students declaring as care-experienced has increased over the last three years and the number of credits delivered to care-experienced students increased from 3,163 in 2017-18 (2.5%) to 7,869 (6.3%) in 2018-19, exceeding the ambition of 3%.

In relation to attainment, the proportion of FE full-time care experienced students successfully achieving a recognised qualification in 2018-19 was 62.3% - an increase of 7.2% on 2017-18. It is, however, 3.9% lower than the College FE full-time success rate of 66.2%. The proportion of HE full-time care experienced students successfully achieving a recognised qualification in 2018-19 was 64% - a decrease of 5.6% on 2017-18. This was 2.8% lower than the college HE full-time success rate of 66.8%. Attainment levels for care-experienced students remains lower than their peers and although they have been improving, across FE, over the past three years, work still requires to be done to achieve the vision of no difference in outcomes between care-experienced students and their peers by 2030 and the College will continue to take action to achieve these targets.

In 2020-21, the College's Corporate Parenting Steering Group will continue to lead on the implementation and review of the actions in our Corporate Parenting Plan. Furthermore, the Corporate Parenting Plan will be updated to align the actions with the 18 recommendations outlined in the recently published Centre for Excellence for Looked After Children In Scotland report "Being a Student with Care Experience is Very Daunting", which was carried out on behalf of the SFC.

Engagement with care experienced young people across Ayrshire will continue through partnership work with local Champions Boards and participation groups and through the Student Association. Opportunities and activities for care experienced students will continue to be offered and the successes of care experienced young people will be celebrated by continuing to host annual Care Experienced Celebration Events as part of National Care Leavers' Week across the College's three main campuses.

Close working with external partners in schools, social work, children's houses and SDS will continue during 2020-21, to engage with young people before they enrol at college and to support them throughout their learner journey. It is expected that this will lead to more effective transitions for students who may be at risk of withdrawal and that it will result in improved retention and attainment.

The College makes good use of “at risk” data to identify students who may need support. Inclusive Learning, Student Services and curriculum teams are continuing to make better use of this data. Teams are making good use of the Retention Tool and attendance information to identify students who are at risk of withdrawal. Regular retention meetings involving curriculum and support staff provide an opportunity to identify at risk students and plan a joined up approach to supporting the student.

The significant increase in the number of “at risk” students presents a challenge in terms of the College’s capacity to respond to students and provide the support required. Staff teams have taken part in a wide range of CPD activities around Adverse Childhood Experiences, Corporate Parenting, Suicide Awareness and Mental Health training and there has been improved collaborative working between curriculum and service teams to support “at risk” students.

The Student Funding Team continues to offer prioritised processing of funding applications for care experienced students and to provide individualised funding advice and support. The Care Experienced Bursary has provided support to students who might otherwise have withdrawn for financial reasons. In 2018-19, 208 students were awarded the Care Experienced Bursary. The College will continue to monitor the impact of the Care Experienced Bursary in terms of retention and also in terms of the financial impact on students.

Veterans

Although the number of students declaring themselves as veterans is comparatively very low, the College will continue to support this group by providing bespoke individualised support, improving processes for identifying veterans and children of military families and monitoring their progress. In particular, the College will seek to give credit for prior learning and provide flexible learning opportunities, where possible.

This will ensure that veterans and their families are treated with fairness and respect, in line with the principles of the Armed Forces Covenant, which the College is firmly committed. A member of the Executive Leadership Team has been nominated to engage with the Veterans’ Steering Group.

Carers and Estranged Students

The College values the vital work done by carers and is committed to supporting them throughout their learner journey. The College has adopted Carers Trust Scotland’s definition of a carer which states that:

A carer is anyone who cares, unpaid, for a friend or relative who due to illness, disability, a mental health problem or an addiction cannot cope without their support.

The College implemented several initiatives, during 2018-19, to encourage students to disclose their carer status, including reviewing application and enrolment forms and updating information leaflets for student carers. As a result, the College has seen a noticeable increase in the number of students who are choosing to declare their carer status, with 580 students declaring in 2018-19. However, it is recognised that there is

still a considerable amount of work to be done to ensure that carers are being proactively identified and to raise awareness of student carers throughout the College.

Furthermore, the College has committed to achieving the *Going Further for Student Carers: Recognition Award* before the start of academic session 2020-21. To start this process, a Carers Support Working Group will be established which will oversee the development and implementation of a Student Carers Support Policy and Action Plan. The Action Plan will detail the processes that will be put in place to support student carers throughout their learner journey and to effectively monitor progress and improve retention and attainment.

The College also recognises that estranged students, who are studying without the support and approval of a family network, also face significant challenges in accessing and sustaining their place at College. Estranged students often face significant financial barriers in accessing education and are affected by poor mental health and wellbeing due to personal pressures and lack of support. The College is committed to supporting estranged students to overcome these barriers and, therefore, the Stand Alone Pledge will be signed, before the start of academic session 2020-21 to support estranged students. The Stand Alone Pledge will outline the steps which will be taken over the next two years to create the right conditions for estranged students to stay resilient and thrive at Ayrshire College. This will include developing processes to identify students and monitor their progress and to raise awareness amongst staff of the barriers faced by estranged students and the support available to them.

BSL

In 2018, the College developed its first [BSL Local Plan](#) (2018-24) in partnership with the three local authorities, the three Health and Social Care Partnerships and NHS Ayrshire & Arran. The Plan sets out ten long-term goals for BSL, in Ayrshire, covering early years and education, health, mental health and wellbeing, transport, culture and the arts, justice and democracy. The Plan also details specific actions in relation to post-school education. In 2018-19, the College made a significant investment in equipment and recruited a number of BSL signers to support deaf students during their time at College. Deaf Awareness training sessions for staff, were delivered, as well as sessions to raise awareness of ContactSCOTLAND BSL Video Relay Service to support communication with deaf students. The College now offers BSL evening classes and a number of staff members have undertaken these.

In 2020-21, the College will continue to work with partners to implement the goals set out in the BSL Local Plan. There will be involvement with school transition meetings, where appropriate, and the College will ensure that deaf students are supported throughout their learner journey

Ayrshire College #484082
03/25/2020 11:20:25

SECTION 2 – THE SYSTEM

Scottish Government strategic priority: To provide high quality learning in a system where institutions work in partnership and demonstrate the highest standards of governance and financial accountability

SFC Core objective: To ensure colleges, universities and specialist institutions form part of a successful, world-leading, coherent and sustainable system of education that responds effectively to the future needs of learners and the skills needs of the economy and society, enhances our rich cultural life, and strengthens Scotland's international connections.

Skills Alignment

According to the Regional Skills Assessment, Ayrshire lags behind the Scottish average in a range of key economic indicators, including Gross Value Added (GVA) and productivity. It also has a higher percentage of employers facing recruitment difficulties due to skills shortages as well as those who report skills gaps and skills under-utilisation.

Reported skills shortages and gaps are recognised as being complex measures that contain a mix of factors, including location and terms and conditions. In order to better understand these statistics, the College will continue to work with partners and stakeholders, including the three Local Authorities and SDS, to investigate the problems faced by regional businesses and put actions in place to mitigate them.

The College, as part of its 2018-19 organisational review process, took the opportunity to reconsider the structure and past performance of its Business Solutions function. A new Business Growth Team was created from 1 August 2019, with more focus on engaging and supporting companies across Ayrshire in relation to training opportunities and workforce and skills development as highlighted by SDS in their Regional Skills Assessment.

The Business Growth team have a strong focus in 2019-20 to ensure that levy paying businesses across Ayrshire benefit from the maximum £15,000 training allocations through the Flexible Workforce Development Fund (FWDF). The College has also streamlined its offerings for 2019-20 to ensure the ability to deliver on the total Ayrshire fund as well as ensure that the courses and learning are aligned to the needs of these diverse businesses across Ayrshire. For 2019-20, a focus has been placed on Leadership and Management, as well as Digital Skills development.

Moving forward, the College is strengthening its work with the Ayrshire Chamber of Commerce as well as ensuring closer working with SMEs across Ayrshire to help develop their businesses and increase the economic impact of this critical business base.

In addition, the College continues to recognise the strategic economic importance of the Aerospace cluster around Prestwick Airport and has been proactive in promoting composite and other high end specialised training within our sector leading composite lab.

The Apprenticeship Family

Foundation Apprenticeships (FAs) will continue to be promoted as a high quality vocational offer for senior phase pupils. 2020-21 will see an ambitious new partnership approach with the three Ayrshire local authorities. The College will be the lead partner in a consortium approach, intended to result in more young people accessing a coordinated, high quality offer. This approach will help address challenges faced in recruiting school pupils onto the FA programme in Ayrshire and provide a more sustainable model.

For 2020-21, the College will continue to support skills development in key Ayrshire sectors through established FAs in Engineering, Children and Young People, Scientific Technology: Laboratory Skills, Civil Engineering and Business Skills. This offer will be complemented with additional provision in Business Skills, Food and Drink and Health and Social Care. These additional courses will be delivered by local authority partners and will help broaden the Ayrshire offer.

In 2020-21, the College and partners will aim to increase the number of young people in Ayrshire starting a Foundation Apprenticeship to two hundred. To achieve this, programmes will be offered through a combination of single year and two year programmes, maximising the accessibility of the programme.

The College has extensive relationships with employers across the region to support and deliver Modern Apprenticeships (MAs) through a range of methods. At any time, over nine hundred apprentices are in training.

The academic year 2019-20, has seen increasing demand for Modern Apprenticeships compared to recent years. In 2020-21, the College will continue its efforts to encourage an increasing number of businesses to recruit modern apprentices and aim to increase the number of apprentices recruited to more than two hundred. The focus of apprenticeship activity will continue to reflect the main economic sectors in Ayrshire – supporting Aerospace, Engineering, Construction and Hospitality.

Figures from 2018-19 show increased attainment levels for MAs. In 2020-21, attainment levels will be increased, with a target of being above the national average in all sectors.

The College has led a coordinated college sector response to adapt to the changes to Modern Apprenticeships in Construction in Scotland. In order to provide a high quality, sustainable service to apprentices and Ayrshire employers, the College will aim to significantly increase the number of Construction MAs directly contracted with SDS.

As well as contracting directly with SDS to deliver MAs, the College will continue to deliver the educational components of apprenticeships for a range of industry sector bodies such as CITB, SNIPEF and SECTT, as well as local authorities.

In addition, the College will look for further opportunities to work with employers to ensure that work-based learning pathways meet their needs. A good example is the partnership between Ayrshire College and Taylor Wimpey, which provides young people with exposure to a progressive national employer while assisting Taylor

Wimpey meet the needs of their future skills pipeline. The Academy is part of the company's drive and commitment to invest in young talent and future-proofing the business. The team, at Taylor Wimpey, has worked with lecturers, at Ayrshire College, to create a bespoke training course that will enhance the SQA qualification for which each young person is training, while also ensuring that every apprentice will learn the techniques that are required to deliver high-quality new homes to its customers. Lecturers have been provided with technical drawings for some of Taylor Wimpey's house styles, and this allows the apprentices to create realistic models of what is being built on-site within the classroom setting. The students complete block release for year one and two of their courses, splitting their time between on-site training and college days. Apprentices who successfully complete a four-year apprenticeship and fully qualify will be guaranteed a full-time position with Taylor Wimpey on one of their sites across the west of Scotland.

Developing the Young Workforce (DYW)

Ayrshire College has worked, over the past five years, to deliver on the key themes of the Developing the Young Workforce (DYW) agenda for the College, namely:

- Offering access to more vocational options during the senior phase of secondary school, which deliver routes into good jobs and careers, developed through effective partnership between schools, colleges, local authorities and other partners
- Improving opportunities and experiences for all learners, with a focus on reducing gender imbalance on course take-up
- Aligning provision with economic needs and regional planning, with a focus on STEM where appropriate
- Supporting college leaders and staff to develop the skills required to meet the Commission's ambitions for the sector
- Further developing college outcome agreements to underpin improvements and measure progress.

The College's DYW Progress Report, contained in appendix 1, evidences the College's contribution and progression in the planning and delivery of vocational learning for young people at Senior Phase across Ayrshire through school-college partnerships.

Early Learning and Childcare

The College is committed to increasing the number of enrolments on Early Learning and Childcare courses to support the government's expansion plans to create a highly skilled, diverse and dedicated workforce. It has challenging targets in this area but has significantly increased the provision of Early Years courses in schools, evening classes, and full and part-time courses.

The College has led the development of a pan-Ayrshire forum involving representatives from the three local authorities and University of West of Scotland (UWS) to action workforce planning issues surrounding education and training requirements. Through this group, a centralised placement model has been created

to support the management and coordination of placements and to overcome the challenges experienced as a result of the Early Years expansion.

These excellent partnerships, with the three local authorities, have resulted in proactive planning to support the upskilling of the existing workforce, the training of career changers and new entrants to the sector. In partnership with the local authorities, the College has mapped out a comprehensive pathway of qualifications to meet the sector's needs, starting with the Foundation Apprenticeship in Social Services (Children and Young People) and other school-college courses.

An important aspect of college support for the sector, is working with partners to expand opportunities for training existing and new staff. To attract more males into Early Years, the College developed a six-week full-time skills academy programme for male career changers. In 2018-19, for the first time, the College offered an Access to Childhood Practice (SWAP SCQF level 6) course for adult returners delivered at the College's Kilmarnock Campus. This proved highly successful and has been expanded to all three main campuses. This provides an alternative pathway to HNC Childhood Practice for adults with no qualifications or who have been out of education for more than five years.

In partnership with UWS, the College has produced a leadership qualification pathway for aspiring leaders who wish to progress from a practitioner to a senior position, and from seniors to a head of centre position. The College works closely with university partners to ensure a smooth transition from HNC and HND Childhood Practice to years two and three of BA Childhood Studies.

Responding to requests from local authorities, the College delivers tailored CPD sessions on reflective practice and leadership skills through our evening class provision. The College has also developed an efficient fast-track delivery model for HNC Childhood Practice, which has been very popular as an evening class with childminders wishing to upskill in response to the government's expansion programme.

The need to establish higher volumes of suitable, high quality placements, has proved challenging, but the College has worked, with partners, to develop an innovative solution. In February 2019, the College formed an Ayrshire Peep forum involving representatives from the local authorities Parenting and Community Learning and Development teams and Peep (an organisation that developed the 'Peep' training model that supporting parents and children to learn together). In August 2019, Early Years lecturers and managers were trained as Peep practitioners, and, in partnership with the local authorities, deliver Peep sessions on a weekly basis in all campuses. Peep sessions provide an alternative placement experience that develops student's confidence in communicating and working with parents and children. All level 6 students are involved in the preparation, facilitation and evaluation of Peep sessions.

Public Health

There is a significant level of staff engagement with NHS Ayrshire & Arran through a number of partnerships including formal Community Planning Partnership work. In addition, NHS Ayrshire & Arran are taking forward work across the region with key

partners on the impact of Adverse Childhood Experiences (ACES) and how these experiences affect individuals from a health and lifestyle perspective in adulthood.

In addition, work has recently started at CPPs to look at the national Public Health outcomes and how each organisation as a key partner can contribute to achieving these outcomes for our residents. This area will continue to be developed throughout 2019-20.

The College has already introduced a number of initiatives to promote healthy eating for students and now all food served in college refectories is prepared internally. It has invested in specialist software which ensures calorie count information is available on all menus, and detailed food content and allergens included on menus/advertising materials. The Healthyliving Award, awarded by NHS Health Scotland, is held by all food outlets across the College. The first 'healthy' vending machine has been introduced, with more planned across the campuses.

The College is working in partnership with NHS Ayrshire & Arran and NHS 24 working to encourage staff and students to go digital to help them look after their health. NHS Ayrshire & Arran has provided three iPad kiosks to be used by staff and students across the three main campuses to access information on health services.

The Health, Safety and Wellbeing team continue to promote healthy weight initiatives and in 2019-20 aim to maintain the Paths for All Walk at Work Award and achieve the Healthy Working Lives Silver Award. The College has arranged discounted gym memberships for staff at, local authority, fitness centres.

During 2019-2020, the College continues to work in partnership with the Active Travel Hub in East and South Ayrshire and The Trinity Active Travel Hub, in North Ayrshire, in order to develop campaigns for staff such as a team walking challenge and workplace travel challenge.

STEM Education and Training

The College will continue to intensify its focus on STEM to address the ambitions and deliver the key aims as set out in the Scottish Government's Science, Technology, Engineering and Maths Education and Training Strategy for Scotland. It is implementing its STEM Strategy, and associated action plan, in line with the national strategy. The College has been identified as the lead on the Regional STEM Hub and will continue to work with the DYW regional group and the three local authorities to implement the STEM strategy and action plan.

During 2018-19, the College delivered 30,474 credits in STEM related subjects which is 24.2% of the overall College provision. While this fell short of the 2018-19 ambition of 30%, in line with government strategies, the College still plans to increase the STEM provision to greater than 30% by 2022-23. The College believes that this is a realistic target as it is now the third largest provider of MAs in Scotland with 735 MAs currently in training in STEM related subjects. The College will aim to increase this by 5% over the duration of the agreement.

As a direct result of employer demand, the College will develop and deliver the recently released Modern Apprenticeship in Brewing. This will give employees the chance to learn their trade on the job from an employer, while working towards a recognised SCQF level 5 SVQ qualification and will see the College as one of the first colleges in the sector to deliver this qualification. The College will also design shorter courses to upskill and retrain people to support the micro brewing industry.

Through the Ayrshire Growth Deal, the College, has the opportunity, to become central to growing sectors including Aerospace, Space and Life Sciences, as well as building on its existing strengths in Food and Drink, Manufacturing and Engineering. The growth deal will see an investment of approximately £250 million and it is believed that these interventions will unlock private investment of around £300 million and deliver around 7,000 new jobs across a wide range of sectors.

The Aerospace and Space sector employs over 4,000 people in Ayrshire - more than 50% of the sector's total workforce in Scotland. With Growth Deal investment, it has the opportunity to double this number over ten years. It is home to a cluster of global companies including BAE Systems, GE Aviation, Spirit, Collins Aerospace and Woodward. Both Governments and local partners recognise the current importance and development potential of this sector to the region, Scotland and the UK.

As a partner of the Prestwick Aerospace Strategic Partnership, the College will continue to support employers in the industry by ensuring there is an adequate pool of skilled people to meet their business needs. The College has seen sustained growth in the uptake of Aeronautical Engineering MAs with an intake of 65 in 2019-20, with some industry partners recruiting exclusively from our student cohort.

The College has been delivering training courses relating to the UKCAA and EASA Part 66 for the past 15 years. The College delivers the academic theory training for the Part 66 modules, as well as being one of only five licensed UKCAA Part 66 online exam locations, the only centre in Scotland. This service has seen many Modern Apprentices from companies such as Prestwick Aircraft Maintenance Ltd, Loganair and British Airways Maintenance Glasgow achieve their apprenticeship and progress to become licensed aircraft maintenance engineers. Ayrshire College is the only college in Scotland to offer Modern Apprenticeship training with the EASA Part 66 license module training embedded.

Over the past 12 months, the Aerospace cluster based at Prestwick have indicated their requirement to have a bespoke Aerospace Training School based at Prestwick Airport delivering all aspects of training as described above as well as practical, on-aircraft training. This centre would be an EASA Part 147 approved training centre which would allow the college to set its own examinations under license from the CAA and deliver approved blended courses. The practical training must be delivered on a live aircraft in an appropriate environment such as an aircraft hangar. Ayrshire College is committed to work with the Aerospace cluster and The Ayrshire Growth Deal to scope the viability of this project.

Life Science is identified as one of the Scottish Government's growth sectors and is also a central aspect of the Ayrshire Growth Deal. The College have commenced strategic discussions with a local authority, local industry and other academic partners

to scope the creation of an Industry 4.0 Digital Manufacturing and Demonstrator Hub in Irvine to support the Life Science community in Ayrshire and beyond. During the period of this ROA, the College is committed to work with partners to scope this opportunity in conjunction with The Ayrshire Growth Deal.

The College is a partner with HALO Kilmarnock and will support this transformational regeneration project by providing a series of learning experiences for the people of Ayrshire in key themes such as Cyber Security, Construction, Energy Efficiency both domestic and transportation. This partnership will provide the connectivity between local communities, schools, and the industrial partners of HALO to grow local talent to drive the Ayrshire economy.

The College will continue to work in partnership with ESP to ensure it meets the skills demands of employers in sectors such as macro and micro renewables, construction and transport. This partnership ensures a consistency in approach, as well as providing access to industry-standard resources and industry influencers. Taking advantage of these partnerships, curriculum staff will engage in vital industry-led CPD, and the college will secure positive destinations within the industry for students.

The College will also continue to host annual First Lego League and First Lego League Jr events to promote STEM skills regionally with schools. These events allow pupils to showcase their learning and provide them with the vital skills required for a career in a STEM related industry. Ayrshire College aim to have in excess of 200 participants at these events by the end of this agreement.

Building on the very successful school/college partnership, the College will expand its provision in STEM related Foundation Apprenticeships. In 2019-20, the FA in Scientific Technologies was added to its curriculum offer.

The College has designed a Science related STEM booklet for P7 pupils. This booklet will be offered to every P7 pupil in Ayrshire by the end of the period of this agreement.

Construction

In partnership with local construction employers and national Tier 1 contractors, the College will highlight construction as a career and course choice through early interventions with schools pupils, in particular with the “Trades Bursts” programme.

The College will also engage with construction employers to sponsor pre-apprenticeship programmes, this provides close links to industry which brings benefits of structured work experience leading to possible future employment.

Digital

Developments in digital technology will affect all sectors of the economy, requiring employers and employees to adapt how they work. New job roles will not be limited to the traditional digital industry. Increasingly, jobs in sectors of the economy like finance, manufacturing, retail, health and tourism will rely on digital skills and the future success of these industries is likely to depend on this.

Ayrshire College # 484082
05/12/20 11:28:25

The College will play a critical role in supporting Ayrshire's digital future by ensuring that all students develop the skills to take advantage of opportunities. The jobs available can only be filled if increasing numbers of people choose to develop the skills required yet, despite the many high-value job opportunities and careers available in the digital sector in Scotland, there is a significant need to raise awareness of these amongst young people and their influencers. The College will continue to work with schools to build a pipeline of young people into our full-time computing courses.

In line with the Scottish Government's digital strategy, Realising Scotland's full potential in a digital world, and in recognition of the importance of Computer Science, Games Development, Cyber Security and technology, in general, to the Scottish Economy, during 2019-20, investment will be made in the Computing and Games Development curriculum to completely upgrade the hardware within the curriculum area with the plan to install 174 high specification devices in eight Computing labs across the College estate. This investment has been supported by the Ayrshire College Foundation.

In response to increased industry demand, NPAs in Cyber Security have been embedded in all level 5 and 6 Computing courses. In addition, an HNC Computing with Cyber Security was introduced. In 2020-21, delivery will begin of the new SQA HNC Cyber Security with the HND Cyber Security being delivered in 2021-22.

The College are members of the Digital Skills Partnership, an ambitious Scotland IS initiative, supported by SDS and SFC, bringing together industry, colleges and universities to build industry-relevant curriculum materials and empower students with exposure to up to date working practices. During AY19-20, the College has become a board member and looks forward to contributing to the mission to connect colleges and universities with digital technology companies to meet the rapidly growing and changing skills requirements of the digital industry. As part of the partnership, the team has is participating in the Critical Friends programme, partnering with a senior government information compliance manager and a software developer within a Glasgow technology company in order to ensure that staff and students have access to the most up-to-date practices in the sector.

The College published a [Digital Skills Strategy](#) in 2018, with an ambition to deliver a learning culture that fully embraces the digital age, producing confident digital citizens and digital creators through innovative learning programmes. Core to the strategy is the Digital Life Wheel, a set of values to support living and working in today's digital world. An online course has been developed to ensure that all students, no matter their chosen vocational area and level, become confident digital citizens by applying the values. This Digital Life Wheel toolkit could be extended to the College's school partners and communities, supporting the Ayrshire Growth Deal's Connected Classroom project.

The successful Coderdojo Ayrshire computing coding clubs have introduced over a thousand primary and secondary age school pupils to programming and developing apps, and these opportunities continue to be offered going forward to build a pipeline of young people studying digital skills. Following two successful *This Ayrshire Girl Can* events, run in partnership with SmartSTEMs, which introduced over 500 first and second year secondary school girls to STEM. These are other events will continue on an annual basis.

Climate Change Emergency

The College is committed to being a sustainable institution and has signed the Universities and Colleges Climate Change Commitment for Scotland. The College is committed to satisfying its Climate Change Duties as detailed in the Climate Change (Duties of Public Bodies) Order 2015.

The College aims to continue to reduce the consumption of packaging (particularly plastics), water, waste and energy. A “Good Choices” vending machine has been introduced and the RVM (Reverse Vending Machine) is for the recycling of plastics and cans. It rewards the student with a 20p coupon that can be redeemed in the College’s food outlets.

The College catering service has eliminated the use of plastic straws and cutlery and invested in new compostable crockery and packaging. A number of measures on waste water reduction have been implemented across the College. All food waste is segregated and sent for recycling into energy and fertiliser via anaerobic digestion. All wood, waste oil, glass, aluminium, paper and dry recyclables are separated and sent for recycling – all general waste is sent for conversion to RDF (refuse-derived fuel). The College will continue to use biodegradable towels in its Hair and Beauty curriculum and are exploring ways to dispose of this waste stream. The College aspires to acquire a composter so that food and food packaging waste can be converted to compost that can then be used by its horticulture and landscaping students.

The College will move to the use of recycled paper in copiers and restrict the number of copies which staff and students are able to print by continuing to encourage greater use of our virtual learning environment, Moodle.

On energy consumption, the College is continuing to roll out an LED lighting replacement programme on the Ayr and Kilwinning campuses. Motion-sensitive and timed lighting are in place in the Kilmarnock Campus and the College’s supplier uses sustainable energy sources. In the Kilmarnock campus, the principal source of space and water heating is a biomass boiler and the College will continue to optimise the use of biomass instead of fossil fuels. The building achieved BREEAM Outstanding status during its design and construction phase and has been awarded BREEAM Excellent status for the operational phase. The introduction of increased insulation in the new roofs at Ayr campus, Dam Park building will reduce consumption of gas for heating which in turn will reduce emissions. Where possible and in line with national procurement the College would wish to increase the energy consumed from innovative schemes potentially including a new micro-hydroelectric scheme which has recently obtained Planning permission.

A cross-College Sustainability Strategic Working Group meets regularly to help keep sustainability a priority, and the Estates and Sustainability Team scope planned and preventative maintenance to incorporate sustainable efficiencies, including for SFC-funded backlog maintenance work at the Ayr campus.

Where possible, food miles are kept to minimum and foodstuffs are mostly procured through The University Caterers Organisation (TUCO). Local produce is used where possible in order to keep supply chains sustainable.

A chemical-free cleaning system has been introduced on the Kilmarnock campus, which creates a multi-purpose cleaning solution and a disinfectant/sanitiser using just water and salt. Following its success at the Kilmarnock campus, this system was also introduced at the Ayr campus in summer 2018.

Sustainable travel is heavily promoted by the College and the College has a Green Travel Plan. The College will continue to encourage staff and students to use this when making travel choices. Car charging points are available on each campus, and staff are encouraged to car share to reduce pollution and parking pressures. In 2018, the College introduced the Cycle to Work Scheme to enable employees to purchase a bicycle and changing facilities are available for cyclists. The College fleet of three cars and three vans has been converted to electric and we are exploring how the same could be done for the minibus fleet.

Gaelic

While the College has not had, and does not anticipate, demand from stakeholders related to support for the Gaelic language, it will keep this under review. In September 2018 the new William McIlvanney Campus was opened in East Ayrshire and the campus hosts the New Woodland School which offers Gaelic provision for pupils aged between three years and 18 years. South Ayrshire Council have an agreement in place allowing their pupils to access Gaelic provision in East Ayrshire, if they wish. North Ayrshire Council do not currently have provision for Gaelic education locally and current corporate policy is to offer access in partnership with Glasgow City Council, Inverclyde Council or East Ayrshire Council.

In 2019-20, the College will look for opportunities to support the three Ayrshire local authorities with delivery of their Gaelic Language Plans to ensure the Scottish Government's aims as set out in The Gaelic Language (Scotland) Act 2005 are met.

English for Speakers of Other Language Provision (ESOL)

Demand for ESOL classes grew in Ayrshire during 2019 and the continuing Syrian refugee resettlement programme has significantly increased this demand. The College collaborates with the three local authorities to identify unmet demand, make efficient and effective use of resources, and avoid gaps or duplication of provision. The College will improve access to information on ESOL provision across Ayrshire through a dedicated website, focusing on progress from community provision to College provision and the accreditation of learning. The College will continue to facilitate joint training opportunities with local authorities to maintain high standards for provision and share expertise. Positive relationship with partners will be key to delivering seamless progression opportunities for all ESOL learners in Ayrshire.

Quality Reporting

As part of the national quality framework How Good Is Our College?, all colleges are required to write an annual Evaluative Report and Enhancement Plan (EREP).

During 2019-20, Education Scotland and the Scottish Funding Council began a series of progress visits (PVs), with colleges, to evaluate progress being made against ambitions set out in their Enhancement Plans. Ayrshire College's progress visit took place week commencing 13 January 2020.

At the end of the PV, HM Inspectors of Education and Associate Assessors review the evidence gathered during their discussions with college managers, staff, learners and stakeholders. They assess the progress that colleges have made against their EPs, taking account of any changes to local circumstances. Based on this evidence, the team form a view as to whether the college has made satisfactory progress against its EP or has not made satisfactory progress against its EP. HM Inspectors concluded that Ayrshire College had made satisfactory progress against its EP.

The outcomes of the PV will inform a refreshed Evaluative Report and Enhancement Plan (2020-23) due to be submitted by colleges in October 2020.

Retention

The College, over the last few years, has placed a strategic importance on increasing its levels of Student Retention. The statistics, in the tables below, demonstrate the impact that those interventions have had, resulting in a reduction in early withdrawal across all areas of FEFT; FEPT; HEFT and HEPT.

Further withdrawal, however, increased across both full-time and part-time, in relation to FE. It increased in relation to HE full-time, but decreased in relation to HE part-time.

All curriculum areas are reviewing their Further Withdrawals to identify withdrawal patterns and at risk students and are implementing support strategies. The improved use of digital technology in learning, teaching and assessment is expected to lead to improvement in retention overall. In summary, the College's retention, in terms of early withdrawal has improved, but further withdrawal, across both HE and FE, remains an area for improvement.

Table 1: FE Full Time

	2015-16		2016-17		2017-18		2018-19	
	#	%	#	%	#	%	#	%
Early Withdrawal	561	12.5%	372	9.4%	490	11.7%	371	9.7%
Further Withdrawal	713	15.9%	606	15.3%	604	14.4%	595	15.5%

Table 2: FE Part Time

	2015-16		2016-17		2017-18		2018-19	
	#	%	#	%	#	%	#	%
Early Withdrawal	344	4.4%	338	5.3%	449	5.7%	465	4.6%
Further Withdrawal	352	4.6%	478	7.5%	480	6.1%	571	5.6%

Table 3: HE Full Time

	2015-16		2016-17		2017-18		2018-19	
	#	%	#	%	#	%	#	%
Early Withdrawal	195	7.8%	150	6.2%	194	8.2%	132	6.0%
Further Withdrawal	357	14.2%	344	14.1%	341	14.5%	336	15.2%

Table 4: HE Part Time

	2015-16		2016-17		2017-18		2018-19	
	#	%	#	%	#	%	#	%
Early Withdrawal	20	2.8%	28	3.6%	35	6.5%	24	3.6%
Further Withdrawal	41	5.8%	46	6.0%	26	4.8%	16	2.4%

Attainment

Again, as with retention noted above, the College continues to have a strategic focus on improving the attainment levels of its students. Student success, on FE full-time level courses, has remained broadly similar to the previous year with the proportion of FE full-time enrolled students successfully achieving a recognised qualification reducing slightly from 66.9% in 2017-18 to 66.2% in 2018-19. This is below the College's 70% ambition and is significantly below the national 2020-21 ambition of 75%. The College has, however, performed above the sector average for FE full-time for three consecutive years – in 2018-19, 1 percentage point above the sector average. In addition, in 2018-19, the College performed better than the sector average in 8 out of 15 subjects at FE level. This is an improvement on 2017-18, when the College performed better than the sector average in 7 out of 15 subjects at FE level.

Staff are continuing to focus on reducing partial success by identifying at risk learners as early as possible and implementing support initiatives. It is a priority area for development for the College, though it would seem that the national ambition figure of 75% is unrealistic given the College's current position and, therefore, ambitions have been revised in light of both college and overall sector performance.

Student success on HE full-time level courses has also remained broadly similar to the previous year, with the proportion of HE full-time enrolled students successfully achieving a recognised qualification reducing slightly from 67.2% in 2017-18 to 66.9% in 2018-19. As with FE full-time, this is below the College's 70% ambition and is significantly below the national 2020-21 ambition of 75%. It has consistently performed below the sector average for HE full-time, although the gap has narrowed to 3 percentage points in 2018-19. Furthermore, the average attainment, on HE FT

programmes, has consistently been in the bottom quartile, in terms of sector benchmarking, for the last three years. In 2018-19, however, the College performed better than the sector average in 6 out of 13 subjects at HE level. This is an improvement on 2017-18, when the College performed better than the sector average in 4 out of 13 subjects at HE level. This area, too, remains a priority, however, as with the FE full-time position, it would seem that the national ambition figure of 75% is unrealistic given the College's current position and, therefore, ambitions have been revised in light of both college and overall sector performance.

In terms of part-time attainment, the proportion of FE part-time enrolled students successfully achieving a recognised qualification decreased, slightly, from 71.7% in 2017-18 to 71.2% in 2018-19. This was below the College's target of 73%. Meanwhile, the proportion of HE part-time enrolled students successfully achieving a recognised qualification decreased from 80.7% in 2017-18 to 79.0% in 2018-19. This was also below the College's ambition for 2018-19. As with full-time, ambitions for achievement have been revised in light of both college and overall sector performance.

Professional Standards

The Scottish Government is supporting the College sector toward professional registration of its lecturers. The College will engage with the newly established national groups, on Registration and Professionalism, to ensure that it has planned the necessary actions to have registration in place within the timescales identified.

The College is also piloting a new Personal and Professional Development Review (PPDR) process which is based on the General Teaching Council's (GTC) Professional Standards. Teaching staff engage in a confidential self-assessment exercise which asks them to reflect on their confidence levels in relation to each standard. This self-assessment is then used to populate an action plan which is discussed with their line manager. Staff will capture and evidence learning undertaken in the form of a learning log. The new PPDR process will be implemented for June 2020.

Ayrshire College # 484082
03/25/2020 11:28:25

SECTION 3 – INNOVATION

Scottish Government strategic priority: To support Scotland’s global reputation as a Science and Research Nation synonymous with high quality teaching, research, knowledge exchange and innovation.

SFC Core Objective: To invest in excellent research and innovation that adds to current knowledge, delivers economic and societal value, enhances Scotland’s international reputation and attractiveness, and makes the world around us prosperous, healthier and more sustainable.

Effective Knowledge Exchange and Innovation

One of the College’s three strategic goals is to be an ambitious, innovative and inclusive learning and skills organisation in which students and staff thrive. This goal supports the SFC’s outcome on innovation.

Supporting innovative developments in Ayrshire’s economy

Work has commenced on The HALO (Kilmarnock) Development and the facility is expected to be opened in December 2020. The HALO is an imaginative, innovative and inspirational regeneration initiative to revitalise Kilmarnock and the wider Ayrshire region. It is a multi-faceted regeneration of a 28-acre site which will generate 1,500 jobs. The College has signed a Memorandum of Understanding with HALO and is working collaboratively on a range of innovative, strategic projects.

Part of the development will be an innovative Early Years Centre, incorporating outdoor space and the innovative application of digital technology. The College is working with HALO to design this innovative learning space and HNC students will work on projects to present design concepts. The new Centre will provide excellent work placement opportunities for Early Years and childcare students.

Construction students are already engaging in the development of the site and will have the opportunity to develop a business case for dedicated plots on the site, for example to build a house using the latest business modelling techniques, and apply the latest digital technologies in a house of the future.

The College partnered with North Ayrshire Council and Strathclyde University to submit an application to the Advanced Challenge Manufacture Fund. The bid was to host a Digital Demonstration Hub which will provide expert guidance and access to Industry 4.0 digital manufacturing technologies. Unfortunately, the bid was unsuccessful, however, partners are still working together to find ways to deliver the project. The Hub would create a focal point for SMEs seeking to learn about, share experiences and adopt digital technologies to improve their competitive position and will provide a unique training experience for employees of local companies.

Encouraging and supporting innovation

In March 2019, the College hosted the second of its Ayrshire Bytes digital conference, designed in partnership with The Data Lab Innovation Centre. This successful, collaborative conference will be hosted bi-annually with the dual purpose of equipping businesses, and computing students and staff, with knowledge on the emerging technologies that are impacting on the wider economy.

In 2019-20 the College worked with partners, including City of Glasgow College, Strathclyde University and UWS on a project to develop a skills system for the new National Manufacturing Institute for Scotland. Building work for Spirit Aerosystems' new open access Aerospace Innovation Centre in Prestwick is now underway. The College will aim to continue our work in 2020-21 as Spirit's training partner to develop a skills system for this ambitious new venture.

Innovation in the delivery of learning and in services to support learning

Supported by funding from the Ayrshire College Foundation of £250,000 over three years, the College introduced the Innovating for Learning Fund in 2017 to support creativity and improvement in curriculum and service design, content and delivery. Grants will continue to be available to teams in 2019-20 to support new approaches to learning, teaching and assessment. Projects will be evaluated as part of the College's team evaluation process.

The College will continue with its innovative work using predictive analytics to improve student retention and attainment, including working with other colleges to share learning.

Using Technology to Enhance Learning

The College has established a new Digital Integration team (operational from August 2019) which has a key focus on staff skills development in order to embed digital technologies across all College teams. This team will also be responsible for developing and implementing a programme of digital competency for all staff.

Committed to high quality learning and student experiences, and also to support the introduction of directed study in all full-time FE courses, there will be a significant effort in all curriculum areas to develop, further, learning materials for our virtual learning platform, Moodle. In partnership with curriculum and quality enhancement teams, the College's Digital Integration Team have developed standards for the quality of learning and teaching materials and interactions on Moodle to ensure that accessibility and engagement requirements are met, fully. This activity will align with, and continue to be developed through, the digital professional standards work planned by College Development Network.

The Principal has committed to working with partners to establish an Ayrshire Digital and Learning Skills Network. This network will be an ambitious approach to responding to the economic needs of Ayrshire by addressing gaps in the infrastructure and content for learning and skills development across the region by using technology.

It is also likely to make a significant contribution to a sense of shared Ayrshire identity by being a major collaborative project in a sector with local lead partners recognisable to people who live and work in the region.

Supporting Student Enterprise

Small and micro-sized business form the vast majority of the business base of Ayrshire with the Regional Skills Assessment for the region illustrating that 88% of businesses regionally and nationally have fewer than ten employees. Business start-up and survival rates in Ayrshire are below that of Scotland.

Bridge 2 Business is the programme created by Young Enterprise Scotland to inspire, connect and support college students into business. Bridge 2 Business has operated at Ayrshire College since January 2017. The College has integrated Bridge 2 Business support with its internal resource and the Enterprising Students Fund, supported by the Ayrshire College Foundation. This means that the College can offer students strong, sustainable and coordinated support to develop their enterprise skills and increase the number of students with the aspiration and skills to set up a business.

Bridge 2 Business is delivered, at Ayrshire College, through the support of a Programme Executive. In addition, the Foundation has committed to provide funding of grants up to £5,000 for students of Ayrshire College who are interested in developing ideas to start up their own business. To date, twelve students have made submissions to receive grants up to £5,000. Seven students were successful in receiving funding. A further five business plan grant applications have been received from students, during academic session 2019-20, for panel review.

The students who were successful in receiving funding will be mentors for other students preparing to start a business. This ensures that the benefit and legacy of each funding grant reaches more than just the student who applied.

The College will build on the successful work to date during 2019-20 by:

- Hosting 'Welcome to Bridge 2 Business' introductory workshops
- Offering specific workshops for students interested in applying for the £5,000 funding grant
- Holding one to one sessions with successful funding applicants
- Hosting group support sessions for multiple students
- Holding an Enterprising Student Launch Event
- Provide CPD opportunities to Ayrshire College staff through complimentary access to the Can Plan Do enterprise qualification at SCQF Level 9.

Ayrshire College # 484082
03/25/2020 11:28:25

(Paper 3 - Appendix 2)

	2015-16	2016-17	2017-18	2018-19	2020-21	2021-22	2022-23	Notes and comments
X Will be removed from OA prior to publication								
	Actual				Ambition			
1(a) The volume of Credits delivered								
The volume of Credits delivered (core)	126,212	124,301	126,324	124,782				
info. Core Credits target (region)	124,252	124,252	125,370	124,086				
info. % towards core Credits target (region)	101.6%	100.0%	100.8%	100.6%	100.0%	100.0%	100.0%	
The volume of Credits delivered (ESF)	1,255	1,447	0	900				
The volume of Credits delivered (core + ESF)	127,467	125,748	126,324	125,682				
1(b) Volume and proportion of Credits delivered to learners in the most deprived 10% postcode areas								
X Volume of Credits delivered to learners in the most deprived 10% postcode areas	26,116	27,027	24,323	24,268				
Proportion of Credits delivered to learners in the most deprived 10% postcode areas	20.5%	21.5%	19.3%	19.3%	20.0%	20.0%	20.0%	
1(c) The volume and proportion of Credits relating to learners from different protected characteristic groups and care experienced students								
Gender -								
X Volume of Credits delivered to Male learners	60,282	59,669	60,285	59,145				
Proportion of Credits delivered to Male learners	47.3%	47.5%	47.7%	47.1%	48.3%	48.3%	48.3%	
X Volume of Credits delivered to Female learners	67,184	65,912	65,847	66,300				
Proportion of Credits delivered to Female learners	52.7%	52.4%	52.1%	52.8%	51.3%	51.2%	51.2%	
X Volume of Credits delivered to Other learners	1	167	193	238				
Proportion of Credits delivered to Other learners	0.0%	0.1%	0.2%	0.2%	0.4%	0.5%	0.5%	
Ethnicity -								
X Volume of Credits delivered to BME learners	1,580	1,921	2,041	2,097				
Proportion of Credits delivered to BME learners	1.2%	1.5%	1.6%	1.7%	1.7%	1.7%	1.7%	
Disability -								
X Volume of Credits delivered to students with a known disability	26,743	29,629	36,503	40,189				
Proportion of Credits delivered to students with a known disability	21.0%	23.6%	28.9%	32.0%	32.0%	32.0%	32.0%	
Age -								
X Volume of Credits delivered to learners aged under 16	2,190	2,482	2,859	3,513				
Proportion of Credits delivered to learners aged under 16	1.7%	2.0%	2.3%	2.8%	2.6%	2.7%	3.0%	
X Volume of Credits delivered to learners aged 16-19	64,361	62,606	62,582	60,060				
Proportion of Credits delivered to learners aged 16-19	50.5%	49.8%	49.5%	47.8%	47.9%	47.3%	46.5%	
X Volume of Credits delivered to learners aged 20-24	28,679	26,826	26,518	26,932				
Proportion of Credits delivered to learners aged 20-24	22.5%	21.3%	21.0%	21.4%	19.8%	19.3%	19.5%	
X Volume of Credits delivered to learners age 25 and over	32,237	33,835	34,365	35,178				
Proportion of Credits delivered to learners age 25 and over	25.3%	26.9%	27.2%	28.0%	29.7%	30.7%	31.0%	
Care Experienced -								
X Volume of Credits delivered to care experienced students	79	2,643	3,163	7,869				
Proportion of Credits delivered to care experienced students	0.1%	2.1%	2.5%	6.3%	6.1%	6.2%	6.3%	
2(a) The number of senior phase age pupils studying vocational qualifications delivered by colleges	405	347	408	358				
2(b) Volume and proportion of Credits delivered to senior phase age pupils studying vocational qualifications delivered by colleges								
X Total volume of Credits delivered (including FA Credits)	127,467	125,748	126,324	126,750				
X Volume of Credits delivered to senior phase age pupils studying vocational qualifications delivered by colleges	693	1,562	1,628	2,280				
Proportion of Credits delivered to senior phase age pupils studying vocational qualifications delivered by colleges	0.5%	1.2%	1.3%	1.8%	2.0%	2.5%	2.5%	
2(c) Volume and proportion of Credits delivered to learners at S3 and above as part of 'school-college' provision								
X Total volume of Credits delivered (including FA Credits)	127,467	125,748	126,324	126,750				
X The volume of Credits delivered to learners at S3 and above as part of 'school-college' provision	5,828	5,865	5,585	6,668				
The proportion of Credits delivered to learners at S3 and above as part of 'school-college' provision	4.6%	4.7%	4.4%	5.3%	5.1%	5.2%	5.3%	
2(d) Volume and proportion of Credits delivered at HE level to learners from SHEP schools (i.e. secondary schools with consistently low rates of progression to higher education)								
X Volume of Credits delivered at HE level	35,904	37,468	35,933	34,667				
X Volume of Credits delivered at HE level to learners from SHEP schools		1,535	1,296	1,121				
Proportion of Credits delivered at HE level to learners from SHEP schools	0.0%	4.1%	3.6%	3.2%	3.4%	3.5%	3.6%	
3. Volume and proportion of Credits delivered to learners enrolled on STEM courses								
Volume of Credits delivered to learners enrolled on STEM courses	28,570	27,357	33,635	30,474				

Ayrshire College # 484082
03/25/2020 11:28:25

(Paper 12 - Appendix 2)

	2015-16	2016-17	2017-18	2018-19	2020-21	2021-22	2022-23	Notes and comments
	Actual				Ambition			
X Will be removed from OA prior to publication								
Proportion of Credits delivered to learners enrolled on STEM courses	22.4%	21.8%	26.6%	24.2%	28.0%	29.0%	30.0%	
4(a) Proportion of enrolled students successfully achieving a recognised qualification								
X The number of FT FE enrolled students achieving a recognised qualification	2,757	2,675	2,800	2,539				
X The total number of FT FE enrolled students	4,507	3,994	4,187	3,838				
The percentage of FT FE enrolled students achieving a recognised qualification	61.2%	67.0%	66.9%	66.2%	70.0%	71.0%	72.0%	
X The number of PT FE enrolled students achieving a recognised qualification	3,660	3,365	3,683	4,052				
X The total number of PT FE enrolled students	5,254	4,876	5,135	5,694				
The percentage of PT FE enrolled students achieving a recognised qualification	69.7%	69.0%	71.7%	71.2%	73.0%	74.0%	75.0%	
X The number of FT HE enrolled students achieving a recognised qualification	1,575	1,638	1,581	1,473				
X The total number of FT HE enrolled students	2,498	2,407	2,352	2,203				
The percentage of FT HE enrolled students achieving a recognised qualification	63.1%	68.1%	67.2%	66.9%	70.0%	71.0%	73.0%	
X The number of PT HE enrolled students achieving a recognised qualification	464	440	343	428				
X The total number of PT HE enrolled students	570	555	425	542				
The percentage of PT HE enrolled students achieving a recognised qualification	81.4%	79.3%	80.7%	79.0%	81.0%	82.0%	83.0%	
4(b) Proportion of enrolled MD10 students successfully achieving a recognised qualification								
X The number of MD10 FT FE enrolled students achieving a recognised qualification	622	618	558	530				
X The total number of MD10 FT FE enrolled students	1,033	974	876	826				
The percentage of MD10 FT FE enrolled students achieving a recognised qualification	60.2%	63.4%	63.7%	64.2%	67.0%	69.0%	70.0%	
X The number of MD10 PT FE enrolled students achieving a recognised qualification	764	735	671	709				
X The total number of MD10 PT FE enrolled students	1,118	1,055	949	1,044				
The percentage of MD10 PT FE enrolled students achieving a recognised qualification	68.3%	69.7%	70.7%	67.9%	70.0%	71.0%	72.0%	
X The number of MD10 FT HE enrolled students achieving a recognised qualification	229	275	255	236				
X The total number of MD10 FT HE enrolled students	423	435	401	358				
The percentage of MD10 FT HE enrolled students achieving a recognised qualification	54.1%	63.2%	63.6%	65.9%	70.0%	71.0%	72.0%	
X The number of MD10 PT HE enrolled students achieving a recognised qualification	69	54	39	44				
X The total number of MD10 PT HE enrolled students	84	67	51	54				
The percentage of MD10 PT HE enrolled students achieving a recognised qualification	82.1%	80.6%	76.5%	81.5%	83.3%	84.4%	85.0%	
4(c) Proportion of senior phase age pupils successfully completing a vocational qualification delivered by colleges								
X The number of Senior Phase FT FE enrolled students achieving a recognised qualification		18	26	6				
X The total number of Senior Phase FT FE enrolled students		34	30	14				
The percentage of Senior Phase FT FE enrolled students achieving a recognised qualification	0.0%	52.9%	86.7%	42.9%	65.0%	68.0%	70.0%	
X The number of Senior Phase PT FE enrolled students achieving a recognised qualification	102	127	213	190				
X The total number of Senior Phase PT FE enrolled students	164	221	316	303				
The percentage of Senior Phase PT FE enrolled students achieving a recognised qualification	62.2%	57.5%	67.4%	62.7%	70.0%	72.1%	74.0%	
X The number of Senior Phase FT HE enrolled students achieving a recognised qualification	0	0	0	1				
X The total number of Senior Phase FT HE enrolled students	1	0	0	2				
The percentage of Senior Phase FT HE enrolled students achieving a recognised qualification	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	
X The number of Senior Phase PT HE enrolled students achieving a recognised qualification	0	0	0	0				
X The total number of Senior Phase PT HE enrolled students	1	0	0	0				
The percentage of Senior Phase PT HE enrolled students achieving a recognised qualification	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
4(d) Proportion of full-time enrolled Care Experienced students successfully achieving a recognised qualification								
X The number of CE FT FE enrolled students achieving a recognised qualification	0	80	76	175				
X The total number of CE FT FE enrolled students	2	128	138	281				
The percentage of CE FT FE enrolled students achieving a recognised qualification	0.0%	62.5%	55.1%	62.3%	70.0%	71.0%	72.0%	
X The number of CE FT HE enrolled students achieving a recognised qualification	1	5	16	55				
X The total number of CE FT HE enrolled students	2	7	23	86				
The percentage of CE FT HE enrolled students achieving a recognised qualification	50.0%	71.4%	69.6%	64.0%	69.0%	70.0%	71.0%	
4(e) Proportion of full-time FE enrolled students aged 16-19 successfully achieving a recognised qualification								
X The number of FT FE enrolled students aged 16-19 achieving a recognised qualification	1,498	1,450	1,536	1,378				
X The total number of FT FE enrolled students aged 16-19	2,526	2,255	2,332	2,105				

Ayrshire College # 484082
03/25/2020 11:28:25

(Paper 12 - Appendix 2)

	2015-16	2016-17	2017-18	2018-19	2020-21	2021-22	2022-23	Notes and comments
x Will be removed from OA prior to publication								
The percentage of FT FE enrolled students aged 16-19 achieving a recognised qualification	59.3%	64.3%	65.9%	65.5%	70.0%	71.5%	72.0%	
5. The number of starts for contracted apprenticeships (including industry bodies such as CITB and SECTT)					320	330		
6. The number and proportion of full-time learners with substantial 'work placement experience' as part of their programme of study								
x Total number of full-time learners	7,440	6,707	6,724	6,380				
x Number of full-time learners with substantial 'work placement experience' as part of their programme of study	952	1,427	1,390	785				
Proportion of full-time learners with substantial 'work placement experience' as part of their programme of study	12.8%	21.3%	20.7%	12.3%	35.5%	36.6%	37.0%	See narrative for an explanation of 2018-19 figures
7. The number and proportion of successful learners who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing								
x The total number of learners who have achieved HNC or HND qualifications progressing to degree level courses	585	494	588					
x The number of successful learners who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing	329	266	359					
The proportion of successful learners who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing	56.2%	53.8%	61.1%	0.0%	52.5%	53.3%	54.0%	
8. The number and proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying								
x The total number of full-time FE college qualifiers (confirmed destinations)	2,796	2,776	2,629					
x The number of full-time FE college qualifiers in work, training and/or further study 3-6 months after qualifying	2,627	2,628	2,527					
The proportion of full-time FE college qualifiers in work, training and/or further study 3-6 months after qualifying	94.0%	94.7%	96.1%	0.0%	96.8%	97.6%	98.0%	
x The total number of full-time HE college qualifiers (confirmed destinations)	1,377	1,289	1,332					
x The number of full-time HE college qualifiers in work, training and/or further study 3-6 months after qualifying	1,302	1,223	1,270					
The proportion of full-time HE college qualifiers in work, training and/or further study 3-6 months after qualifying	94.6%	94.9%	95.3%	0.0%	96.8%	96.9%	97.0%	
9. The percentage of students overall, satisfied with their college experience (SSES survey)	93.7%	93.7%	N/A	94.9%				
10. Gross carbon footprint (tonnes CO2e)	2,953.1	2,509.8	2,394.8	2,453.2	2,295.0	2,216.0	2,137.0	

Ayrshire College # 484082
03/25/2020 11:28:25

Board of Management Meeting

26 March 2020

- Subject:** Recommendations from the Search and Nominations Committee Regarding the Re-appointment of Board Members whose Period of Office Expires on 31 July 2020
- Purpose:** Board approval is required prior to forwarding the proposals to Scottish Ministers for their Approval
- Recommendation:** That the Board approve the re-appointment of Mr Scott Cooley, Mr Stephen Graham and Mr Michael Stewart for further four year terms of appointment as members of the Board of Management of Ayrshire College with effect from 1 August 2020 to 31 July 2024.

1 Background

Below is an extract from the unconfirmed draft minute of the meeting of the Search and Nomination Committee held on 10 March 2020:

Consideration of the Re-appointment of Board Members Whose Period of Office Ends on 31 July 2020

The Board Secretary introduced this item and stated that the three members whose period of appointment ended on 31 July 2020 were:

- *Mr Scott Cooley*
- *Mr Stephen Graham*
- *Mr Michael Stewart*

The Board Secretary reminded the Committee that the three individuals concerned were part of a cohort of six new non-executive board member appointments made by the Board following the 2019 recruitment round. They were appointed for one year in the first instance as they were replacing retirees whose appointments concluded on 31 July 2020. All three had indicated to the Board Secretary that they wished to be considered for reappointment with effect from 1 August 2020.

The Committee considered their record of performance, the Board's skills matrix and their future fit with the requirements of the Board and the College going forward. It was agreed that while all three came from an engineering background, they represented different aspects of engineering that would remain integral to the Ayrshire economy in the foreseeable future. In that respect, nothing had changed since their appointment in 2019.

The Chair stated that all three had made excellent contributions to the work of Board during their first year of appointment, both within and external to meetings. The Chair felt their knowledge and experience, allied to their meeting skills, would mean that any one of them would have been a loss to the Board had they decided against seeking re-appointment. In addition, the time and resource invested in their training and development in the first year of appointment would be lost were they not continued at this time. The Board Secretary confirmed that each of the members being considered had an excellent attendance record at Board and Committee meetings.

In the light of the above considerations, the Committee agreed to recommend that the above three members have their appointments extended for a full four year period of appointment.

The Committee recommends that Scott Cooley, Stephen Graham and Michael Stewart be re-appointed to the maximum four year periods of office as members of the Board of Management of Ayrshire College, with effect from 1 August 2020 to 31 July 2024”

2. Current Situation

The proposed extensions of appointment require the approval of Scottish Ministers as formal ratification of re-appointment. Prior to submission to Scottish Ministers, the proposals require to have the support of the Board Chair, the external member of the Search & Nomination Committee (S&NC) and the Board of Management. Both the Board Chair, and the external member of the S&NC, Mr Paul Houlden, have signalled their approval of the proposals. Approval by the Board is now required before the proposals are submitted to Scottish Ministers.

3. Proposals

Mr Scott Cooley, Mr Stephen Graham and Mr Michael Stewart be re-appointed to the maximum four year periods of office as members of the Board of Management of Ayrshire College, with effect from 1 August 2020 to 31 July 2024

4. Consultation

Search & Nomination Committee and external member of the Committee, Mr Paul Houlden

5. Resource Implications

None

6. Risks

The Board of Management must maintain a membership minimum of nine non-executive members and an overall minimum of 15 members. Non-approval of these three proposed extensions, particularly at a time when the recruitment of new board members has been suspended, could leave the Board at risk of becoming non-viable.

7. Equality and Diversity Impact Assessment

The Board currently maintains a 50/50 gender balance.

8. Conclusion

The above recommendations be approved.

Brendan Ferguson
Secretary to the Board of Management
March 2020

Board of Management Meeting**26 March 2020****Subject:** Proposed Update to Board's Responsibilities & Standing Orders (BRSO)**Purpose:** To Update Section 2.5 of the BRSO**Recommendation:** That the proposal be approved**1 Background**

As part of the ongoing maintenance of the BRSO it was noted that Section 2.5, "Membership", final paragraph, should be updated to make reference to the Board, in addition to Committees, and should also refer to the fact Co-optees may not form part of the quorum for meetings.

2 Current Situation

The final paragraph of Section 2.5 currently deals with the membership rights of co-optees only and does not reference the Board, nor does it reference the position in relation to quorum.

3 Proposals

An update to the above paragraph has been drafted and is presented below, with the existing paragraph shown first. The Proposal is that the current paragraph

"Without prejudice to the rights of any Committee to co-opt members from time to time, the Board may from time to time co-opt persons to any Committee and may at any time revoke such co-option. Any person co-opted to any Committee (a "Co-optee") may attend any meeting of that Committee and take part in that Committee's discussions. Co-optees may not chair any Committee, nor may they vote in any decisions determined by a vote of any Committee, but they shall in all other respects have equivalent status to Committee Members".

be replaced by (changes highlighted):

Without prejudice to the rights of any Committee to co-opt members, the Board may from time to time co-opt persons to the Board and any Committee and may at any time revoke such co-option. Any person co-opted to the Board or any Committee (a "Co-optee") may attend any meeting of the Board or Committee for which they have been co-opted and take a normal part in discussions. Co-optees may not chair the Board or any Committee, may not vote in any decisions determined by a vote of the Board or any Committee, nor shall they be a part of the quorum for any meeting, but they shall in all other respects have equivalent status to Board or Committee Members.

4. Consultation

Board Secretary, Board Secretary Network

5. Resource Implications

None

6. Risks

None

7. Equality and Diversity Impact Assessment

Not required

8. Conclusion

The Proposed update be approved.

Brendan Ferguson
Secretary to the Board of Management
19 March 2020

Ayrshire College # 484082
03/25/2020 11:28:25

Schedule of Meetings (chronological)

AY 2020-21

(Paper 8)

COMMITTEE	DATE	TIME	CAMPUS	PAPERS FOR CIRCULATION
Learning & Teaching Committee	Thursday 3 September 2020	4.00 PM	Ayr	27.08.20
Business, Resources & Infrastructure Committee	Tuesday 8 September 2020	4.00 PM	Kilwinning	01.09.20
Audit Committee	Tuesday 15 September 2020	4.00 PM	Kilmarnock	08.09.20
Board of Management Meeting	Thursday 24 September 2020	4.00 PM	Kilwinning	17.09.20
Board Induction/Development Day	Thursday 5 November 2020	All Day	Kilwinning	N/A
Learning & Teaching Committee	Thursday 12 November 2020	4.00 PM	Kilmarnock	05.11.20
Business, Resources & Infrastructure Committee	Tuesday 17 November 2020	4.00 PM	Ayr	10.11.20
Audit Committee	Tuesday 24 November 2020	4.00 PM	Kilwinning	17.11.20
Board of Management Meeting	Thursday 10 December 2020	4.00 PM	Ayr	03.12.20
Board Development Day	Thursday 28 January 2021	All Day	Kilmarnock	N/A
Learning & Teaching Committee	Thursday 4 March 2021	4.00 PM	Kilwinning	25.02.21
Business, Resources & Infrastructure Committee	Tuesday 9 March 2021	4.00 PM	Kilmarnock	02.03.21
Audit Committee	Tuesday 16 March 2021	4.00 PM	Ayr	09.03.21
Board of Management Meeting	Thursday 25 March 2021	4.00 PM	Kilmarnock	18.03.21
Board Strategy Day	Tuesday 20 April 2021	All Day	Ayr	N/A
Learning & Teaching Committee	Thursday 27 May 2021	4.00 PM	Kilmarnock	20.05.21
Business, Resources & Infrastructure Committee	Tuesday 1 June 2021	4.00 PM	Kilmarnock	25.05.21
Audit Committee	Tuesday 8 June 2021	4.00 PM	Kilwinning	01.06.21
Board of Management Meeting	Thursday 17 June 2021	4.00 PM	Ayr	10.06.21

Schedule of Meetings (grouped)

AY 2020-21

COMMITTEE	DATE	TIME	CAMPUS	PAPERS FOR CIRCULATION
Learning & Teaching Committee	Thursday 3 September 2020	4.00 PM	Ayr	27.08.20
Learning & Teaching Committee	Thursday 12 November 2020	4.00 PM	Kilmarnock	05.11.20
Learning & Teaching Committee	Thursday 4 March 2021	4.00 PM	Kilwinning	25.02.21
Learning & Teaching Committee	Thursday 27 May 2021	4.00 PM	Kilmarnock	20.05.21
Business, Resources & Infrastructure Committee	Tuesday 8 September 2020	4.00 PM	Kilwinning	01.09.20
Business, Resources & Infrastructure Committee	Tuesday 17 November 2020	4.00 PM	Ayr	10.11.20
Business, Resources & Infrastructure Committee	Tuesday 9 March 2021	4.00 PM	Kilmarnock	02.03.21
Business, Resources & Infrastructure Committee	Tuesday 1 June 2021	4.00 PM	Kilmarnock	25.05.21
Audit Committee	Tuesday 15 September 2020	4.00 PM	Kilmarnock	08.09.20
Audit Committee	Tuesday 24 November 2020	4.00 PM	Kilwinning	17.11.20
Audit Committee	Tuesday 16 March 2021	4.00 PM	Ayr	09.03.21
Audit Committee	Tuesday 8 June 2021	4.00 PM	Kilwinning	01.06.21
Board of Management Meeting	Thursday 24 September 2020	4.00 PM	Kilwinning	17.09.20
Board of Management Meeting	Thursday 10 December 2020	4.00 PM	Ayr	03.12.20
Board of Management Meeting	Thursday 25 March 2021	4.00 PM	Kilmarnock	18.03.21
Board of Management Meeting	Thursday 17 June 2021	4.00 PM	Ayr	10.06.21

**Minute of the Learning & Teaching
Committee Meeting
Held at the Kilmarnock Campus,
On Thursday 14 November 2019**



Present: Fiona McQueen (Chair)
Alison Sutherland (Vice Chair)
Elaine Anderson
Margarette Bryan
Christopher Hall
Lauren Howieson
Gordon James
Jack McCrindle
Mike Stewart
Steven Wallace

(Paper 11)

In attendance: Brendan Ferguson (Board Secretary)
Yvonne Melvin (Executive Assistant)
Anne Campbell (Vice Principal – Curriculum)
Michael Breen (Vice Principal – Finance)
James Thomson (Director of Finance, Student Funding & Estates)
Elaine Hutton (Director of Curriculum – Creative, Social Science, Sport and Fitness & Hospitality)
Julie Maxwell (Director of Curriculum – Health & Social Care, Early Years, Essential Skills, Supported Learning and ESOL)

1 Welcome and Declarations of Interest

The Chair welcomed everyone to the meeting.

There were no declarations of Interest.

2 Apologies

Apologies were received from Committee members Fiona Blain, Steve Graham, Mary McClung, Carol Turnbull and Alan Walker, from ELT member Jane McKie, and from SLT member Gavin Murray.

3 Student Services and Support (Presentation)

The meeting was preceded by presentations on the support and assistance offered to students and staff by the College's Mental Health and Wellbeing Officer, Hugh Dykes, and Campus Police Liaison Officer, PC Elizabeth Burnet.

H Dykes delivered his presentation first, advising members that his position as Mental Health and Wellbeing Officer was created as a joint initiative between the College and NHS Ayrshire & Arran following an increase in the number of students seeking mental health support. The Committee was concerned to hear that this equated to an increase of 37% between 2015-16 and October 2019. Members were encouraged to note H Dykes' priorities for 2019-20, particularly the focus on workshop delivery to students on building resilience, psycho education, promoting self-help and signposting.

PC Burnet reminded members that she had been appointed to the position of Campus Police Liaison Officer, in August 2019, following the departure of PC Kimberley Bradford. Members were advised on the various workshops and events offered to both students and staff on topics including Social Media Awareness & Cyberbullying, Drugs, Alcohol and the Law, Personal Safety, The Role of the Police and Gender Based Violence. The Committee was pleased to hear about the support and commitment provided by the Campus Police Liaison to the students and staff at each of the College campuses.

The Committee thanked Hugh Dykes and PC Elizabeth Burnet for their time and agreed that both presentations had been useful and enlightening.

4 Minutes of the Previous Meeting held on 5 September 2019 (Paper 1) (C/P)

The minutes were approved as a correct record.

Proposed: Gordon James

Seconded: Margarette Bryan

Matters Arising

Page 3, Item 8 and Page 4, Item 11 – A discussion paper on the impact of the rollout of Universal Credit on some members of the student body would be considered by the Board at its meeting 12 December 2019

Action Tracker (Paper 1a)

The Chair introduced Paper 1a and members agreed the following:

- Action 15 - Completed.
- Action 16 - Completed.
- Action 17 - Completed.

5 Student Association Report (Paper 2) (P)

J McCrindle introduced Paper 2 and took the Committee through the content as presented. J McCrindle advised members that the relaunch of the Wear It On Your Sleeve campaign had been delayed until Tuesday 26 November and that staff would be notified by email.

L Howieson advised that this year's Reclaim the Night march had been organised to take place on Thursday 28 November, with members invited to take part. The Committee was also advised that this year's Winter Markets were scheduled to take place at Kilwinning campus on 4 December and Kilmarnock campus on 5 December. The Winter Market at Ayr campus was being organised by students and a date had yet to be confirmed.

The Committee noted and welcomed the above report.

6 2020-21 Draft Curriculum Delivery Plan (Paper 3) (R)

A Campbell introduced Paper 3 as presented. The Committee was aware that a key strategic objective of the College was to meet the annual credit activity target set by the Scottish Funding Council (SFC) and agreed as part of the Outcome Agreement process. The process for 2020-21 was underway and the draft CDP included a planning assumption based on the 2019-20 credit activity target as a guideline.

A Campbell noted the increase in the credit delivery at the Ayr and Kilwinning campuses and advised the Committee that this was a result of the increase in Care and in the Construction, Technology & Trades courses.

Further discussions took place with various questions raised and answered satisfactorily.

The Committee noted and approved the 2020-21 Draft CDP.

7 College Leaver Destination Survey 2017-18 (Paper 4) (P)

A Campbell introduced Paper 4 and highlighted to members that the College achieved return rate of 87.5%, confirming the destinations of 3,961 College leavers out of a target total of 4,526. This exceeded the SFC survey completion target of 80%. A Campbell also noted that 95.9% of Ayrshire College confirmed leavers were in a positive destination six months after completing their course of study, an increase of 1.1% on the previous year and slightly higher than the sector average.

In response to a question, A Campbell advised that a “negative destination” was defined as one where the leaver was not in employment or further study. Further discussion took place and various questions raised were answered satisfactorily.

The Committee noted the contents of Paper 4 and agreed that it demonstrated an overall positive trend.

8 Curriculum Team Evaluation Sessions (Paper 5) (R)

A Campbell introduced Paper 5 as written and advised that the framework used for evaluation was the ‘How Good Is Our College?’ themes. Nine Curriculum areas participated in the sessions during September 2019. The aim was the identification and capture of good practice and consistency in order that it be embedded, with a view to the achievement of consistency across the curriculum areas. A Campbell added that a paper benchmarking Ayrshire College with other similar Colleges would be brought to the March 2020 meeting of the Committee. A number of questions were asked and satisfactory responses received.

The Committee noted and welcomed the content of Paper 5.

9 ROA Guidance 2020-21 to 2022-23 (Paper 6) (P)

A Campbell introduced Paper 6 and drew members' attention to the timeline on page 3. It was noted that, as per the timeline, discussions on the Regional Outcome Agreement had commenced. The College's 2018-19 Outcome Agreement Self-Evaluation Report had been submitted by 31 October 2019 as required. Members were advised that the "well-developed draft Outcome Agreement for 2020-21" would be submitted to SFC by the deadline date of 13 December 2019.

M Breen advised members that both he and Anne had meet with SFC to discuss the approach to the 2020-21 OA. The Guidance had been published by SFC later than in previous years and the content contained therein had been subject to significant change. While the well-developed draft Outcome Agreement for 2020-21 would be submitted to SFC pre-Christmas, it was expected that discussions with SFC would take place post-Christmas to ensure consistency. M Breen added that, unfortunately, the SFC timeline did not synchronise with the LTC schedule. As such, the draft OA would be submitted without the Committee having the opportunity to comment. However, the feedback received on the draft OA, following SFC quality control scrutiny, would be provided to the Committee at the next meeting in March 2020.

A Campbell advised that representatives from SFC and Education Scotland would attend the March 2020 meeting of this Committee.

A number of questions were asked and satisfactory responses received. In response to one question, it was confirmed that the OA would be agreed with and forwarded to SFC by May 2020.

The Committee noted Paper 6 and awaited with interest the opportunity at its next meeting to consider SFC feedback on the draft document.

Action: The Committee to receive the feedback from SFC on the draft regional outcome agreement 2020-21 to 2022-23 at its March 2020 meeting.

10 Student Ambassador Update (Paper 7) (P)

L Howieson introduced Paper 7 and stated that the impracticality of managing more than 700 Class Representatives had led the Student Association to experiment with the appointment of Student Ambassadors (SAs) as an alternative. 36 SAs had been appointed, presenting a more manageable number to train and receive feedback from. The Committee noted that the start date for SAs to begin gathering feedback had been delayed by one week while training was completed, and was advised that it was the intention for feedback to be gathered via class focus groups. L Howieson added that this was effectively a trial and learning period for the Student Ambassadors project and that the Committee would be kept updated on progress.

The Committee noted the contents of Paper 7 and looked forward to receiving further updates.

Action: The Student Association to provide regular update reports to the Committee on the success of its Student Ambassadors Programme.

11 2019-20 Credit Position Report (position at 4 November 2019) (Paper 8) (P)

A Campbell introduced Paper 8, confirming that the College is expected to exceed its credit target by 741 credits, representing 100.6% of target. The Committee noted this as a positive position. A number of questions were asked and satisfactory responses received. .

The Committee noted Paper 8 and the overall positive 2019-20 credit position of the College.

12 2019-20 Early Withdrawals (position at 4 November 2019) Verbal

A Campbell provided a verbal update and advised members that the figures presented were the most up to date for the College as a whole. In addition, the census date had only just passed and that was why this was a verbal report. The early withdrawal figures continued to improve and the College was currently in a positive position, with 200 less early student withdrawals than the same period for the previous year.

A Campbell advised the Committee that a Paper confirming the figures would be presented to the March 2020 meeting.

The Committee noted and welcomed the above verbal report.

13 2019-20 Student Support Funds at 11 October 2019 (Paper 9) (P)

M Breen took the Committee through Paper 9. The caveat on page 1 advising members on the significant number of variables still to be factored in to the projected expenditure was noted. M Breen reminded members that the allocation of these funds was demand-led and was not predictable in advance.

The Committee noted that the total 2019-20 SFC provided student support funds included circa £1.5m in relation to 203 care-experienced students. The Committee was aware that the College actively promoted the additional support available to care-experienced students, with the number of identified care experienced students potentially increasing during AY2019-20.

M Breen highlighted to the Committee an increase the College's HE Discretionary Fund Budget that would raise the maximum award available to HE students to £2,100, thereby bringing the maximum award into line with the FE Discretionary Fund. M Breen added that in order to be eligible for discretionary funds a student would first have to take out the full student SAAS loan, and many students were unwilling to do this as they seek to manage the debt levels accumulated during their period of study.

The Committee noted Paper 9 and the proposed increase to the maximum award for HE discretionary support. The Committee also thanked M Breen

and the Finance Team for the work that had gone into providing the very useful information contained in the paper.

14 Evaluative Report and Enhancement Plan 2018-21 - Progress Report (Paper 10) (P)

A Campbell introduced Paper 10 as presented. The Committee's attention was drawn to the appendices provided, and in particular Appendix 2 containing commentary on the specific actions due for completion by the end of the cycle.

The Committee noted that the Principal had initiated work on the College's new Strategic Plan. A Campbell advised that she would be working with Curriculum Directors to develop and implement a new Learning and Teaching Strategy in line with the new Strategic Plan.

It was also noted that discussions in relation to the Nethermains Campus were ongoing and alternative options were being considered. M Breen confirmed that an application for funding had been submitted to North Ayrshire Council and the College was working closely with the Landlord.

Members welcomed the update and further discussions followed. J McCrindle queried whether any further issues with the building had arisen since the start of the Academic Year. The Committee was advised that essential remedial works had been carried out on the roof, which had resulted in a short closure. The closure had minimal impact on the students and the College would continue to assess the situation and carry out any necessary remedial works that arise. Further information on the options in relation to Nethermains would be considered at the forthcoming meeting of the Business, Resources and Infrastructure Committee (BRIC).

The Committee noted Paper 10 and the progress being made.

15 Apprenticeship and Work Based Learning Report (Paper 11) (P)

A Campbell introduced Paper 11. Members noted that the report had now been split in line with the decision taken at the previous meeting of the Committee in September 2019. Progress on the modern apprenticeships and work based learning areas would continue to be reported to the Learning and Teaching Committee, with progress on the Business Growth area now being reported to future BRIC meetings.

The Committee welcomed the amended Paper 11 and agreed the report was very helpful, with clear, concise information and good visuals.

The Committee noted and welcomed the contents of Paper 11 and commended the ongoing work being undertaken by the College.

16 Risk Register – LTC Extract at November 2019 (Paper 12) (R)

M Breen introduced Paper 12 and a discussion followed. In particular, the Chair queried the risk to the College should suppliers be adversely impacted by Brexit. M Breen replied that, while there was no immediate risk to the College, the situation would be monitored for any future risk in the event of a UK departure from the EU.

G James, as Chair of the Audit Committee, advised members that a stand-alone Brexit Risk Register had now been prepared and V1 had been received and considered by the Audit Committee at their meeting in September 2019. The updated versions of the Brexit Risk Register would continue to be received and considered at the quarterly meetings of the Audit Committee.

The Committee agreed the following in relation to the Risks contained within the extract:

- **L&T5 – noted as a new risk included to reflect the recent changes at the College, including the new Organisational Structure, and would be developed as the new structure is embedded.**

The remaining Risks to be maintained at the same levels.

Received for Information

17 OA Self Evaluation Report 2018-19 (Paper 13) (P)

18 Regional Skills Assessment Summary Reports and Infographics in October 2019 (Paper 14) (P)

19 Complaints Report 2018-19 (Q4 May-Jul 2019) (Paper 15) (P)

20 Annual Complaints Report 2018-19 (Paper 16) (P)

21 Education Scotland College Quality Arrangements September 2019 (Paper 17) (P)

22 Education Scotland EREPs Report September 2019 (Paper 18) (P)

23 Date of Next Meeting: The next meeting will be held on Thursday 5 March 2020 at **3.00pm** in LT4, Kilwinning Campus.

(C/P) Confirmed minutes will be published

(P) Papers will be published on the College website

(R) Papers will not be published for reasons of commercial sensitivity or for reasons of personal data confidentiality

Ayrshire College # 484082
03/25/2020 11:20:25

**Minute of the Meeting of the Business, Resources and
Infrastructure Committee
Held at Ayr Campus on 19 November 2019**

Present: Steven Wallace (Chair)
Willie Mackie (Vice Chair)
Fiona Blain
Scott Cooley
Christopher Hall
Mary McClung
Jack McCrindle
Fiona McQueen
Hazel Murphy
Mike Stewart
Carol Turnbull (Principal)

(Paper 12)

In attendance: Brendan Ferguson (Board Secretary)
Yvonne Melvin (Executive Assistant)
Michael Breen (Vice Principal – Finance)
Anne Campbell (Vice Principal – Curriculum)
Jane McKie (Vice Principal – People)
David Davidson (Director of HR and Organisational Development)
James Thomson (Director of Finance and Student Funding)
Liz Walker (Head of Financial Services)
Nuala Boyle (Head of Business Growth) - observer

1 Welcome and Declarations of Interest

The Chair welcomed everyone to the meeting.

There were no declarations of interest.

2 Apologies

Apologies were received from Board Member, Alan Walker.

3 Minutes of the Previous Meeting held on 10 September 2019 (Paper 1) (P)

Page 6, line 5, Item 16 - SFC 5 Year Financial Forecast Return (FFR), wording be amended from “*optimistic*” to state “*positive*”.

The minutes were approved as a correct record, subject to the above amendment.

Proposed: Willie Mackie
Seconded: Mike Stewart

Action Tracker (Paper 1a) (P)

Action 4 - The Committee agreed this would remain marked as In Progress and an update would be provided at the meeting in March 2020.

- Action 9** - The Committee agreed this would remain marked as In Progress.
- Action 14** - The Committee noted that discussions had now been held at LTC and a Paper would be considered by the Board on 12 December 2019 and should be marked as completed.
- Action 15** - The Committee agreed this would remain marked as In Progress.
- Action 16** - The Committee agreed this would remain marked as In Progress.
- Action 18** - The Committee noted this matter would be covered at Item 13 on the agenda and should be marked as completed

4 Matters Arising

There were no matters arising not dealt with on the agenda.

5 2018-19 Financial Statements to July 2019 (before Audit finalisation) (Paper 2) (R)

M Breen introduced Paper 2 and provided some background information for the new Board members present.

M Breen took the Committee through the Financial Statements, explaining the variances and at the same time answering members' questions. M Breen reminded members that BRIC's role was to consider the figures presented and recommend the approval of the Financial Statements for the year to 31 July 2019 to the Audit Committee, subject to finalisation of the External Audit.

The Committee noted that the Financial Statements were based on the Management Accounts presented and approved at its last meeting in September 2019, adjusted for year-end accounting requirements, and had been submitted to Mazars for External Audit on 21 October 2019. The External Audit on-site fieldwork was completed by Mazars on the 29 October 2019 and a clearance meeting was held as part of this completion process.

J Thomson updated members on the audit process and the Committee noted that a 'clean' annual report was anticipated to be submitted for approval to the Audit Committee at their meeting in November 2019. No material changes were expected following audit finalisation, and sign-off was expected following the December 2019 Board meeting.

Following discussion, the Committee was pleased to approve the Financial Statements for consideration by the Audit Committee.

The Committee recommended the Financial Statements for the year to 31 July 2019 to the Audit Committee, subject to finalisation of the External Audit.

The Committee congratulated the College Finance Team on their work in preparation for the external audit.

6 2018-19 Management Accounts at September 2019 (Paper 3) (P)

M Breen introduced Paper 3 and took the Committee through it as presented. It was noted that the budget was updated in October 2019 to reflect the actual SFC Funding for additional STSS pension contributions. The year to date operating deficit showing a favourable variance against the year to date budget was highlighted to the Committee, and members' attention was then drawn to Table 1 and Diagram 1 for graphical information. M Breen then took members through the variances and position to date. Members were advised that this is only month 2 and as such very early in the year to establish trends. However, M Breen concluded the current positive position was acceptable given the actual operating results were ahead of the budget expected at September 2019.

Discussion followed during which a number of questions were asked, and satisfactory responses received.

The Committee approved the 2018-19 Management Accounts for the period ended 30 September 2019.

7 Financial Regulations (V4) (inc. Procurement Policy & Procedure addendum) (Paper 4) (P)

J Thomson introduced Paper 4 as presented, advising members that the Financial Regulations are updated on a regular basis. J Thomson then took members' through the tracked changes in Appendix A and Appendix B.

The Committee approved the Financial Regulations (V4) (including the Procurement Policy & Procedure addendum).

8 Annual Health, Safety and Wellbeing Report 2018-19 (Paper 5) (P)

J McKie took the Committee through Paper 5 and advised members that the layout of the report followed the same format from previous Annual Health, Safety and Wellbeing reports presented to this committee. It was also noted that the Health, Safety & Wellbeing Policy was currently being updated and will be presented to the committee at their meeting in March 2020. In response to a question, J McKie replied that the higher number of incidents at Kilmarnock campus were in part related to the sports curriculum delivery at this campus.

During the discussion that followed, a number of questions were asked and satisfactorily answered. Members questioned the number of minor injuries set out in the figures across the annual reporting period. C Turnbull advised that the figures were comparatively low given the number of staff and students on campus at any one time. J McKie, responding to a question, stated she would ask the Health, Safety and Wellbeing Team to carry out (if data is available) a sector benchmarking exercise. Members agreed this would be very useful, as would information in future reports regarding any improvements or actions taken following data analysis. It was also noted that the colour scheme used within the graphical information was inconsistent and would be amended, if possible, based on the structure within the Health and Safety corporate system, for future reports.

The Committee approved the Annual Health, Safety and Wellbeing Report 2018-19.

Action: Health, Safety & Wellbeing Policy was currently being updated and will be presented to the committee at their meeting in March 2020.

Action: Health, Safety and Wellbeing Team to carry out (if data is available) a sector benchmarking exercise.

Action: Future report to include reference to improvements and actions made following data analysis.

Action: Colour scheme used in graphical information to be consistent across all campuses to avoid confusion.

9 Annual Procurement Report (Paper 6) (P)

J Thomson introduced Paper 6, reminding members that the Report was a requirement of the College as a public sector organisation by The Procurement Reform (Scotland) Act 2014 (PRA). It was noted that the figures contained in the Report were reviewed through a shared service agreement between the College and Advanced Procurement for Universities and Colleges (APUC).

J Thomson highlighted to members that there was a requirement for the College to consider how it could improve the economic, social or environmental wellbeing of its area through the inclusion of community benefit clauses in procurement contracts of over £4m. The Committee was advised that, despite the College not awarding any contract over £4m in the period, community benefits were generated by three of its regulated contracts.

The Committee approved the Annual Procurement Report and noted the positive generation of community benefits.

10 National Bargaining Update (Verbal)

J McKie provided a verbal update outlining the progress to date and advised members on the following:

- The deadline for the submission of support staff Job Evaluation questionnaires had now passed and the College had uploaded all job questionnaires except a single figure number which still required to be uploaded e.g. due to staff sickness absence.
- A number of Role Analysts have already been appointed to take forward the national job evaluation work and would be provided with relevant training.
- Discussion on the Fair Work Charter was also scheduled to begin at national level. When agreed, it would be the intention that the Charter would balance the rights and responsibilities of employers and employees.

The Committee noted the above verbal update.

11 Nethermain Campus Update (Verbal)

M Breen provided a verbal update and included background information for the benefit of new Board members. Various options for a replacement facility had

been explored in the past with key partners and a new build facility within the current Kilwinning campus site was the preferred option. Members were reminded that the proceeds from the sale of the Craig campus and funding provided by North Ayrshire Council had been set aside to contribute to the overall cost of the project. In addition, the College had submitted an application for funding to the Magnox socio-economic scheme, supported by a letter of support from North Ayrshire Council, and were currently awaiting a response. During discussion, a number of questions were asked and satisfactory responses received. After discussion it was agreed that a paper be presented to the BRIC and Learning and Teaching committees on the future College plans and that the options would be dependent on the outcome of the Magnox funding application

The Committee noted the above verbal update.

The Committee noted the above verbal updates and agreed that a paper, as set out above, be presented to the March 2020 meetings of LTC and BRIC.

Action: A paper be prepared on the future College plans in relation to the Nethermains Campus options, explaining that the options would be dependent on the outcome of the Magnox funding application, and be submitted to the third quarter 2019-20 meetings of LTC and BRIC.

12 HR and Organisational Development Report (Paper 7) (P)

J McKie took the Committee through Paper 7 as presented.

J McKie advised members with regard to the sickness absence monitoring information. As a key performance indicator for the organisation, the aim was to maintain absence levels between 3 and 4%. It was noted that while absences were currently above this level, this was largely a result of seasonal illnesses.

J McKie also highlighted to members within the sickness absence category of Depression / anxiety / psychological that bereavement and family illness could require to be included within this category dependent on the reasons contained within an employee's fit note.

J McKie noted that the College has an Employee Counselling Service in place to support staff. It is acknowledged that not all staff avail themselves of this support service. J McKie also explained that APUC are currently tendering for national service providers for the College sector.

A discussion followed, with a number of questions asked and satisfactory responses received. The Committee questioned staff absence levels for depression, anxiety or psychological reasons. D Davidson clarified that the percentage levels were comparable with other public sector organisations as a whole, and with regard to the actual number of staff affected, the figure being discussed was low in relation to the overall number of staff employed by the College.

The Committee noted Paper 5 and its content.

13 Business Growth (Paper 8) (P)

M Breen began by introducing Nuala Boyle to the Committee, recently appointed as the new Head of Business Growth. M Breen then took the Committee through Paper 8 as presented. Discussion followed in which the position in relation to the content of Tables 1 – 3 was explored and noted.

M Breen noted that the focus of the Business Growth Team was on continuous improvement and that the Team were embarking upon a proactive marketing campaign as well as business engagement activities over the next few months.

The Committee noted the work being undertaken by the Business Growth Team. Members also offered to provide their expertise and support to the Business Growth Team if they felt at any time that would be beneficial. The Committee welcomed the assurance that the delivery of the full 2019-20 FWDF activity budget was the main priority for the College. The priorities and ambition for the Business Growth Team moving forward in 2019-20 was commended and the Committee looked forward to receiving updates on progress.

The Committee noted the content of Paper 8 and commended the priorities and ambition for 2019-20.

14 2018-19 Student Support Funds Position as at October 2019 (Paper 9) (P)

J Thomson introduced Paper 9 as presented, noting that there were no significant issues or concerns to report.

The Committee noted Paper 9 and its content.

15 Date of Next Meeting – Tuesday 10 March 2020 in Kilmarnock Campus

(C/P) Confirmed minutes will be published on College Website

(P) – Paper will be published on the College Website

(R) – Paper is reserved, because it contains data or information of a personal nature, which is restricted by legislation, or because it contains commercially sensitive information, and will not be published on the College Website

Reserved Items on the next Page.

Ayrshire College # 484082
03/25/2020 11:28:25

College Progress Visit Report

Ayrshire College

February 2020

Ayrshire College # 484082
03/25/2020 11:28:25

College Principal	Carol Turnbull
Progress Visit Date	14 January 2020
College Nominee	Anne Campbell
Managing Inspector	Dr John Laird HMI
College HMI	Ian Beach HMI
SFC Outcome Agreement Manager	Louise Lauchlan
Outcome of Progress Visit	Satisfactory progress

Background and context

The college and its context

Ayrshire College is a large regional college which operates from three main campuses in Ayr, Kilmarnock and Kilwinning. In 2018-19, 76% of SFC credits delivered were to learners on full-time programmes. Of those full-time students, 67% studied at FE level and 33% at HE level. Ayr Campus delivered 39% of the credit activity, 34% was delivered from Kilmarnock Campus and, finally, 27% from Kilwinning Campus. The college has invested significantly in accommodation and facilities to provide high-quality, modern learning and social spaces.

A new Principal and Vice Principal both took up post on 1 March 2019. The new Executive Leadership Team implemented an organisational review which had commenced during the tenure of the previous Principal. The organisational review also provided an opportunity to restructure the Executive Leadership Team with the purpose of providing strategic leadership to secure improvements in learning and teaching and the student experience.

The college works closely with its three local authorities - East, North and South Ayrshire. Reflecting the social and economic challenges facing the region, 19.1% of credits delivered in 2018-19 were to students living in ten the most deprived postcode areas. College staff are focused on supporting students coming from backgrounds of high deprivation.

Purpose of the progress visit

In 2018, all colleges produced an Evaluative Report and Enhancement Plan (EREP) which were endorsed by Education Scotland and the Scottish Funding Council (SFC). During Progress Visits (PV) colleges demonstrate how well they are delivering on the targets and milestones identified in their Enhancement Plans (EP). They allow colleges opportunities to outline any changes to their circumstances resulting in revisions to their original objectives. PVs provide reassurance to key stakeholders on the effectiveness of improvement actions undertaken by individual colleges. Whilst undertaking PVs, HM Inspectors of Education take account of the context and individual nature of each college.

Overall judgement regarding progress

At the end of the PV, HM Inspectors of Education and Associate Assessors review the evidence gathered during their discussions with college managers, staff, learners and stakeholders. They assess the progress that colleges have made against their EPs, taking account of any changes to local circumstances. Based on this evidence, the team will form a view as to whether the college has made satisfactory progress against its EP or has not made satisfactory progress against its EP. This outcome is contained within this report with accompanying commentary to support the findings.

The endorsed EREP for Ayrshire College can be found at:

<https://education.gov.scot/media/rqbfc4xp/ayrshirecollegeerep201718.pdf>

Ayrshire College # 484082
03/25/2020 11:28:25

Findings from the progress visit

Outcomes and impact

Areas of positive progress

- Staff have had significant guidance and training on how to access and use performance indicator (PI) data, with a specific focus on learner retention and success. Weekly meetings are used well by staff to identify and follow up on learners at risk of leaving or not succeeding. The college continues to refine and improve this resource to a high standard, including detailed student attainment results by unit (SARU) analysis and engagement scores for individual learners. Improvements in early retention in the current year demonstrate the impact of this work.
- The college has further developed management information systems to ensure that managers have greater access to real time PI information. Almost all staff have quick and ready access to the information. There are a number of effective systems which help staff monitor learner attendance, engagement and progress. For example, the extensive use of the Virtual Learning Environment (VLE), Moodle, allows staff to monitor the level of learner engagement and use by learners.
- Managers support curriculum teams well to understand and address the reasons for poor performance. Improvement actions are beginning to have a positive impact, although for this current academic year it is too early to measure this fully.
- Weekly retention meetings in teaching areas help staff identify those learners with poorer attendance or those at risk of leaving, allowing them to act quickly and offer greater support. This year, early retention rates show signs of improvement.
- Staff have engaged in useful mental health first aid training which has helped them to better understand the issues experienced by learners. Staff are more confident in supporting learners who present with mental health issues. Additionally, 12 student mental health and wellbeing champions have recently been trained to support their peers with wellbeing.
- All lecturers are encouraged to be more creative and innovative with programme design. Learners report that teaching staff are now scheduling assessments flexibly and allowing more time for assessment, which suits their pace of learning. There are many good examples of staff adjusting course delivery to accommodate learners with particular barriers to learning. Almost all staff feel confident to suggest and make adjustments to programme design to improve the opportunities for learners to succeed.
- Almost all Curriculum Managers engage well with vocational and core skills staff to jointly plan programme delivery. Cross college internal partnership working is effective in providing learners with valuable essential and employability skills.
- The proportion of FE full time care experienced learners successfully completing increased by around 7% in 2018/19 to was 62.3%. Although this is still 3.9% lower than the overall college figure, the gap is closing. In addition, there the number of HE care leavers disclosing in 2018/19 doubled from the previous year to 276. The proportion of successful HE care experienced learners dropped 5.6% to 64%. This is 2.8% lower than the overall college figure for all learners. There were 36 HE care experienced learners who disclosed in 2018/19, an increase of 50%.

- To help address food poverty amongst learners, the 'Porridge and Soup' initiative provides free breakfast and a light lunch which is particularly helpful to learners on a tight budget. Care has been taken to remove all stigma associated with accessing this provision. This initiative and the provision of a meal on one day of the winter holiday have been helpful in supporting the attendance of vulnerable learners.

Areas of further progress and actions required

- Although focused work is being carried out on analysis and actions for improvement, success levels for FE and HE learners have remained broadly static for the last three years. There was a small 1% improvement in withdrawal rates from 2017/18 to 2018/19, however further work is required to improve learner retention and attainment.
- Use of the IRIS Connect self-reflection system as mandatory Career Long Professional Learning (CLPL) for all new lecturers has not yet been evaluated. The effectiveness of this system for improving learning and teaching has not yet been established, and further clarity is needed around implementation and impact on teaching practice.

Delivery of learning and services to support learning

Areas of positive progress

- Staff have responded well to the changes in the staffing structure. Within their evaluation and improvement work, they now feel they have a greater level of confidence to make changes in programme content or delivery. There are a number of examples of changes to programme design, better use of the Moodle VLE to monitor progress, and better support for learners whose attendance or work is not consistent.
- The college administer the new Care Experienced Bursary for 208 learners. Corporate staff are aware of the needs of care experienced applicants. Where an application is paused or delayed, corporate staff are pro-active in contacting the applicant and helping them to complete the documentation. The college has also worked well with an outside agency to ensure that their application material is more user friendly for care experienced or vulnerable applicants. The college enrolled 312 care experienced learners in 2018, almost double the 159 from the previous year.
- Curriculum teams use a range of approaches to identify and share good practice. Staff identify informal and team based discussions as the most effective method in most instances. There have been a number of workshops and CLPL opportunities made available to raise awareness of good practice, covering areas such as Adverse Childhood Experiences, Corporate Parenting and Mental Health First Aid. Curriculum managers support new staff well through an induction period, and highlight good practice. Some teaching areas use team teaching and actively pair experienced staff with newer staff, using this as a mechanism for sharing practice. Teaching staff reflect on what works well and share good practice during development days and through the use of technology.
- Most course teams embed regular work experience and involve industry representatives as speakers and contributors in their programme delivery. Overall, the number of work placement

opportunities has increased and course teams have been proactive in bringing more companies, providers and guest speakers into the classroom environment. Many of these arrangements also provide beneficial internal work placement opportunities for learners.

- Staff report good communication between core and essential skills staff and vocational colleagues. Core and essential skills staff attend subject team meetings leading planning joint work and coordinating tasks and assessments.
- The new enterprise strategy has been very successful with around 4500 direct engagements with learners and the provision of workshops for those wishing to progress their projects. Ten learners have received a £5,000 grant in the current year to support their business enterprises. This initiative is open to all college learners.
- The importance of essential and meta skills is being promoted actively to teaching staff through Twitter and Moodle. This has been effective in raising awareness. Teaching staff are now more actively engaged in embedding these skills into curriculum delivery.

Areas of further progress and actions required

- Staff would benefit from an improved process for identifying and sharing good practice, with a particular focus on learning from other areas within the college.
- Although a few learners and staff have engaged with the Learning and Teaching Conversation Café initiative. This scheme has not been implemented fully.

Leadership and quality culture

Areas of positive progress

- There has been significant work undertaken to deliver the corporate parenting action plan, and a number of working groups have helped to encourage ownership and ensure wider understanding. There has been useful progress in the work with the three local authorities to help identify learners at an earlier stage who are care experienced. There has been a useful focus on transitions from school, with college staff attending more than 100 transition meetings prior to the applicant coming to college. This has been helpful in preparing them for college life and ensuring the best support is in place early in the year.
- The Gender Leadership Group have continued to lead the work on the Gender Action Plan well. There have been useful and productive actions delivered primarily around marketing and partnerships, where campaigns such as 'This Man Cares' have encouraged learners and employers to be more positive about male recruitment into careers in care. The Students' Association are also engaged well in the promotion of a more inclusive culture and are active in welcoming and supporting people from different backgrounds.
- There are a number of useful groups who promote and monitor the work to extend inclusion and support vulnerable groups. The Students' Association led work such as the 'Reclaim the night' project. The marketing team led initiatives such as 'This Ayrshire Girl Can'. Central student support staff have led a number of initiatives related to mental health awareness, and have engaged well with outside agencies. Overall, there is a good level of engagement and ownership

of staff around making the college more inclusive and supportive to vulnerable learners.

- Almost all Personal Development Tutors (PDT) are effective in monitoring retention and attainment and seeking support for learners when needed. Over the past year, lecturers have become more confident, better informed and better equipped to take on PDT role.
- SCQF Level 4 classes traditionally had a higher risk of leaving or not succeeding. These groups now have access to more tailored guidance. An Employability and Guidance Officer works with them 6 hours each week to develop their learning, employability and social skills. This has been piloted and evaluated and is having a positive impact on retention and success.

Areas of further progress and actions required

- The support system for new lecturers does not include regular training sessions and is not applied consistently.
- The peer review process has not yet progressed in line with EP targets.
- The number of care experienced bursary funded learners withdrawing from their programme for financial reasons has increased from 2% in 2018-19 to 3.5% by January in 2019-20.

What happens next?

The progress visit report will be shared with SFC and the college Board. The outcomes of the PV will inform a refreshed Evaluative Report and Enhancement Plan (2020-23) due to be submitted by all colleges in October 2020.

Dr John Laird
HM Inspector

Ayrshire College # 484082
03/25/2020 11:28:25

(Paper 14)

Submission to the
Scottish Government's Spending Review 2020/21

4 October 2019



Ayrshire College 484082
25/25/2020 11:20

1. Summary

This is the submission from Colleges Scotland, the representative organisation and Employers' Association for the college sector, to the Scottish Government's Spending Review process for 2020/21 – 2022/23.

This submission proposes a level of revenue and capital investment in the college sector for the three years 2020/21, 2021/22 and 2022/23, alongside the appropriate evidence base, in order to ensure the delivery of its core functions in support of learners, and to continue to develop a transformational agenda providing innovative solutions in our tertiary education landscape, including an appropriate response to challenges such as emerging technologies, digitisation and automation. This submission also delivers on the Scottish Government's Programme for Government – Protecting Scotland's Future, and the recently published Future Skills Action Plan.

In autumn 2019, Colleges Scotland will be publishing a report on the community and societal impact and benefits delivered by the college sector in Scotland, to demonstrate what is being achieved. This report will not only consider the educational outputs, but cover the positive impacts that colleges make to improving National Performance Framework outcomes and other policy areas through greater collaboration across portfolios and public bodies, e.g. reduction of child poverty, improvements in wellbeing and the beneficial impact on areas such as justice, social security and public health.

Additionally, in autumn 2020, in time for the 2021/22 Draft Budget, Colleges Scotland will be producing a more detailed piece of work demonstrating the value add from colleges to Scotland's economic and social wellbeing.

Derek MacKay MSP, Cabinet Secretary for Finance, Economy and Fair Work, has also commissioned a report on the economic impact of colleges from key individuals within the college sector, due to be completed in autumn 2019.

The level of funding requested in this submission will enable Scotland's colleges to help deliver the core purpose set out in the Ministerial Letters of Guidance and the National Performance Framework around creating a more successful country with opportunities for all, and in particular the vital contribution colleges make to retraining and upskilling the workforce. Specifically, the funding will allow the colleges sector to:

- Support a successful Scottish economy today and in the future, through the vital contribution that colleges make to sustainable and inclusive economic growth.
- Be at the heart of Scotland's communities, enabling the development of places which are inclusive, resilient, and with a sense of community wellbeing.
- Through increased agility in upskilling and re-training, deliver and support innovative businesses by contributing to a fair and equitable working society, assisting the tackling of poverty by sharing opportunities and success more equally, and addressing climate change, through maximising the impact of the Climate Emergency Skills Action Plan and the partnerships around innovating for Net Zero.
- Deliver for people: students, staff and partners, to enable all to realise their full potential by providing the opportunity for all citizens, wherever they are in Scotland, to contribute positively to society, to improve the life chances of those in poverty of all ages, and by increasing wellbeing amongst the nearly quarter of a million learners in colleges. For example, in 2017/18, 31% (24,013) of college learners were from Scotland's lowest socio-economic background, with 40% of learners from this socio-economic background progressing to university through college. Colleges will also fully contribute to the work of the Adult Learning Strategic Forum for Scotland and continue to increase the delivery of high level skills and opportunities for work based learning.

Scotland's colleges are key to delivering the *Programme for Government's* ambition to shape the kind of Scotland we all seek – an inclusive, fair, prosperous, innovative country, ready and willing to embrace the future. The right investment in the college sector is vital to achieving this shared vision, especially at this time currently in which the college sector is facing a tight financial environment and certain colleges have particular financial challenges, as outlined in the Auditor General for Scotland's report¹ *Scotland's Colleges 2019*. The Auditor General also highlighted the growing gap between colleges' income and expenditure and that the increase in Scottish Government funding for 2019/20 which, whilst welcome, only covered the additional costs of harmonising pay and conditions across the sector. The report also sets out that the current Scottish Government capital funding falls short of the estimated costs of maintaining the college estate.

The college sector will continue to engage constructively with Scottish Government and the SFC to work towards ensuring sustainability for college funding. Whilst colleges are delivering efficiencies, Colleges Scotland has an expectation that the appropriate Barnett Consequential from increased spending on the colleges in England by the UK Government, will be focussed towards the college sector in Scotland, and be used to contribute to the move towards a financially sustainable sector.

The current uncertainties surrounding the UK's exit from the European Union (EU), and the scale of any economic shock as a result, make this a particular challenging time for financial planning. The college sector is ready to continue to work with the Scottish Government and the Scottish Funding Council (SFC), and to be adaptive to assist in dealing with the economic shock and the mitigating actions required.

All of the uncertainties set out above, including the tight fiscal environment that currently faces Scotland's public sector, leads Colleges Scotland to conclude there is a need for a fundamental review of the current funding model and measurement of activity for colleges. This review is required to ensure that the resource for the college sector is positioned and structured to support deliver of the policy priorities of the Scottish Government. Colleges Scotland would be pleased to engage in preparatory discussions, including appropriate remit and timescales, at this stage around such a review.

The table below sets out our request for additional revenue funding over and above the baseline for the college sector. It should be noted that this table assumes the baselining of previously received funding, for example, for National Bargaining / harmonisation (including all elements for backdating Job Evaluation to September 2018). The request around Flexible Workforce Development Fund is based on the assumption that the level of funding of £20m for 2020/21, as set out the Future Skills Action Plan, continues to be delivered solely through the college sector.

Investment Requirements for Academic Year	2020/21 £m	2021/22 £m	2022/23 £m
Revenue Funding			
Additional funding to maintain revenue in real terms (adjusting for inflation – see Note 1)	11.2	12.0	12.3
Flexible Workforce Development Fund (FWDF) – see Note 2	0.0	10.0	20.0
Scottish Teachers' Pension Scheme (STPS)	11.0	11.0	11.0
Sanitary Products	1.7	1.7	1.7
Change Fund	5.5	5.5	5.5
Total Additional Revenue Request	29.4	40.2	50.5

Note 1: Inflation adjustment based on GDP quarterly deflator data produced by HM Treasury (March 2019) published 2 April 2019.

Note 2: The figures in the table for FWDF represent the additional amount over and above the funding level of £20m per year, as set out in the Future Skills Action Plan.

¹ Audit Scotland, Scotland's Colleges 2019 <https://www.audit-scotland.gov.uk/report/scotlands-colleges-2019>

The table below sets out our total request for capital funding for the college sector (except for NPD payments or capital funding related to Forth Valley College).

Capital Investment Requirements for Financial Year (FY)	2020/21 £m	2021/22 £m	2022/23 £m
Estates Funding			
Backlog capital maintenance – see Note 3	46.0	106.0	106.0
Lifecycle maintenance	22.0	22.0	22.0
Digital Funding			
Lifecycle replacement	25.0	25.0	25.0
Total Capital Request	93.0	153.0	153.0

Note 3: There would be a reduction in the level of this ask if the funding for the capital projects set out in this Spending Review submission is provided.

In addition, resources need to be identified for the following:

- Five major campus refurbishment / replacement projects, with typical values of between **£70m** and **£100m** each.
- Major capital projects required in the college sector as a result of strategic issues and curriculum change.
- Investment in developing and extending ICT and digital technologies in the sector.

2. Background

Scotland's colleges now operate within a national network that enables regional influence and capacity. This allows the college sector to significantly contribute to the delivery of sustainable, high quality vocational, technical and professional education, benefitting learners, impacting on communities, and supporting economic growth.

Vision – College Sector

A dynamic, collaborative, and innovative sector delivering high-quality lifelong learning, widening access to education, and promoting social inclusion that enables people to thrive in life, in their communities, and in work.

This Spending Review comes at a challenging time for the college sector and its partners as we face significant reduction in public sector resources, coupled with ongoing uncertainty about the United Kingdom's departure from the EU and the consequences for colleges. Through the European Social Fund programmes, between 2016/17 and 2018/19, it is estimated that Scotland benefited in investment of approximately £66m (including match funding).

Reduction in EU funding will cause a reduction in teaching activity within the college sector and adversely impact on funding for learners, including some of the most vulnerable students and those furthest from the workforce which will affect progress on widening access. In addition, currently the Foundation Apprenticeship and Graduate Apprenticeship programmes are funded from EU schemes. As discussions are held with regard post Brexit funding for all these areas, Colleges Scotland ask is to ensure there is resource to support the learners' funding and to provide this directly through the college sector budget. Colleges also deliver significant levels of higher education and a continuation of payment of tuition fees also needs to be addressed.

At the same time as the challenges around Brexit and the underlying demographic trends, a continuing move towards greater automation in a range of lower skilled areas of the economy, pose significant challenges for the college sector in Scotland.

Colleges Scotland is mindful of the starting point for funding the different sectors within the educational landscape. The teaching allocation per college learner is approximately half of that received by universities, and the lowest across the whole of education provision (pre-school, primary, secondary and universities).² This demonstrates the high level of efficiency colleges have already achieved but which is difficult to sustain as confirmed by Audit Scotland.

Despite these challenges we know the college sector will deliver high-quality lifelong learning and skills training that enables people to thrive in life, in their communities, and in work. Continuous learning lies at the heart of a successful economy in the context of the Fourth Industrial Revolution. A recent report by Fraser of Allander Institute highlighted the critical supporting role that colleges will play in providing an appropriately skilled workforce, to allow Scotland to fulfil its global potential by 2050³. Colleges support people of all ages to obtain technical, professional and vocational education and skills to reach their potential and progress into further study, training or employment.

Colleges are located across Scotland, engaging with all local communities. They contribute hugely to Scotland as a nation and are delivering equality of access to the skills and knowledge which are vital for successful careers, whilst also supporting a positive culture within our communities. They are ideally placed to train and develop the current and future workforce and essential to help move away from a reliance on recruiting people from the rest of the EU.

3. Economic and Social Impact of Scotland's Colleges

Scotland's colleges create economic value in many ways. They put learners on the path to success and help them to increase their individual potential and employability, leading to the offsetting of other public-sector spending, e.g. justice, social security, and public health. Equally important, colleges provide employers with the skilled workforce necessary to make their businesses more productive.

The college sector spend along with that of its staff and students, supports the economy and contributes to increased tax receipts and decreased public sector costs.

The Scottish economy (as measured by GDP) will be better off by over £20 billion in present value term (i.e. with future benefits discounted) over the long-term.

This corresponds to around an additional £55k boost to productivity for the Scottish economy per college graduate.

The investment is estimated to support nearly 14,000 Full Time Equivalent (FTE) jobs in present value terms.

Source: Ross, A., Murray, A., Roy, G., Black, J., McGregor, P., & Malloy, E. (2017). *The Value of College Graduates to the Scottish Economy*.

4. Delivery by the College Sector

Scotland's colleges will, with the investment and innovative changes set out in this submission, be able to achieve the ambitious vision to deliver an education system that ensures all learners reach their potential and contribute to the economy, by producing a highly skilled workforce through retraining and upskilling to ensure inclusive economic growth.

Scotland's colleges provide a national network with a regional focus which has demonstrated its ability to respond quickly and effectively to Scottish Government policy direction as identified in the

² Parliamentary answer by John Swinney MSP to question S5W-22664 (1 May 2019)

³ Fraser of Allander, Scotland in 2050: Realising our Global Potential – Final Report, March 2019

<https://250.shepwedd.com/scotland-2050>

government policy paper *Scotland's Colleges: Delivering for All*. No other sector has the ability to reach the businesses, communities, and individuals who are at the heart of the Scottish Government's change agenda. The investment requests identified by the sector are essential to ensuring the delivery of the strategic aims of the Scottish Government.

This Spending Review submission has been developed on the assumption of delivering the Scottish Government target of 116k FTEs, however in light of the aspirations of Scottish Government to see an increase in part-time learners and to support training and upskilling of those in-work, the current methodology to measure and fund activity in colleges is not appropriate. Colleges Scotland and the college sector is keen to work with the Scottish Government and the SFC to identify a methodology that is more likely to achieve the aspirations.

5. Sustainable and Evidence Based Investment

Even with the current funding levels for colleges outlined above, and the funding challenges faced by colleges as highlighted by Audit Scotland in the *Scotland's Colleges 2019* report⁴, colleges have continued to deliver efficiencies. These efficiencies have included the absorption of pay awards, additional pension costs and the introduction of the Apprenticeship Levy. In light of all of these, Colleges Scotland is of the view that the revenue and capital funding requests, as set out in this submission, are both reasonable and required.

Revenue Funding

Protection of Core Functions

Provision of a sustainable level of revenue funding is required to protect the core functions of the college sector, essential to delivering the Scottish Government's priorities including the *Programme for Government* and the *National Performance Framework*. In particular:

- Progress the Scottish Government's policy objectives and deliver the quality and volume of activity targets.
- Ensure colleges contribute to inclusive economic growth – at both a regional and national level – leading to increased prosperity with greater equality, the creation of opportunities for all, and the fair distribution of benefits from increased prosperity.
- Retraining and upskilling of the workforce to deliver increased productivity will require a greater focus on part-time learning. This will require more flexible approaches, models of delivery such as modularisation and curriculum choices, as well as carrying a need for greater resources in order to achieve the delivery targets set by the Scottish Government and the Enterprise and Skills Strategic Board.
- Participate fully in the Adult Learning Strategic Forum for Scotland.
- A key role for the college sector, in the communities they serve, is to support the development of the skilled workforce, required by employers, in order to allow them to contribute to sustainable economic growth.
- Take action to deal with the Climate Emergency, through contributing to the development and delivery of the Climate Emergency Skills Action Plan and the new partnerships with colleges through innovating for Net Zero.
- Delivery of learners to pursue a career in cyber security.
- Take action to contribute to an acceleration of the implementation of the Learner Journey Review.
- Delivery of the skills alignment agenda of the Enterprise and Skills Strategic Board.
- Take action on gender equality, both on college boards and on courses.
- Improved retention and attainment rate of learners.
- Delivery of training for Early Years and Childcare professionals in support of key Scottish Government policy driver.

⁴ Audit Scotland, *Scotland's Colleges 2019* <https://www.audit-scotland.gov.uk/report/scotlands-colleges-2019>

- Provider of retraining and upskilling to allow all learners to contribute to inclusive economic growth.
- Ensure continued delivery of Foundation Apprenticeships and Graduate Apprenticeships in the post-Brexit landscape.
- Provide the necessary pastoral support to students, including preventative mental health services and in-college student support services, which are fundamental to improved retention and attainment rates as colleges continue to deliver on widening access.
- Provide the appropriate support for young and adult carers.
- Recognition and positive support of veteran's education.

Funding for National Bargaining

The college sector will continue to support the significant changes to pay and conditions resulting from the fulfilment of the Scottish Government's policy to implement National Bargaining in the college sector.

The conclusion of pay harmonisation for lecturers and job evaluation for support staff has increased the sector base salary position and this recurring cost is now required in each year, which has been verified by the SFC as **£48.9m** for 2020/21. It is clear that funding will require to be maintained year on year to cover the cost of implementing this Scottish Government policy. The college sector is now at a critical point, as highlighted by the Auditor General for Scotland's report *Scotland's Colleges 2019*, and further additional cost pressures, such as National Bargaining, makes it clear that without provision of this resource year on year, the ongoing costs are not affordable for the sector.

Our assumptions are that:

- The resource of **£48.9m** will be baselined into the budget for the college sector going forward.
- The resource awaiting distribution on conclusion of pay outcomes of Job Evaluation is still available to the college sector.

The £48.9m includes an estimated 6% increase to support staff salary costs as a result of implementing the outcomes of job evaluation (which will be backdated to September 2018). It must be emphasised that the total cost to the sector following this exercise is still not known at this time. Support staff trade unions appear to be pursuing a request for upwards harmonisation, similar to that negotiated for lecturers. It is important to note that the funding provision requested does not meet this aspiration. As an indicator, a similar increase to support staff pay levels aligned to Lecturing pay outcomes has been estimated to cost (based on prudent assumptions) an approximately additional £6m per annum over and above the £48.9m per annum figure.

Changes to Funding

In addition to the above challenges, the current plan to absorb National Bargaining funding into the existing funding methodology by reallocating the quantum of funding away from specific point of need to a set percentage across the college sector, presents real risks of further destabilising colleges who would not receive enough resource to cover the additional costs, especially if the financial environment continues to be so tight as highlighted by the Auditor General for Scotland. Recent projections from SFC show that some colleges could lose up to 4% of their core funding. There could also be regional circumstances which increase the challenge of the change to the funding, for example, Distant Islands Allowance.

Flexible Workforce Development Fund (FWDF)

Colleges welcome the opportunity to progress the implementation of the FWDF which has provided a resource up until now of £10m to the sector to help increase Scotland's productivity through upskilling the existing workforce. The college sector has demonstrated successful delivery of the fund since its launch, meeting employers training needs and establishing relationships with many new businesses.

Employer feedback has demonstrated that the work colleges have undertaken with levy-paying organisations has positively contributed towards the achievement of significant economic impact and increased productivity as a result of training to support public, private and third sector organisations, supported through the FWDF.

Colleges Scotland is committed to maximising the benefit of the FWDF, with the current model shown to deliver on this government priority. The request around FWDF is based on the assumption that the level of funding of £20m for 2020/21, as set out the Future Skills Action Plan, continues to be delivered solely through the college sector, and that the FWDF will continue to be available in 2021/22 and beyond. Our request is for the provision of the **£20m** resource in 2020/21, increasing to **£30m** in 2021/22 and **£40m** in 2022/23 (i.e. an additional **£10m** in 2021/22 and **£20m** in 2022/23 over the baselined amount).

Flexible Workforce Development Fund (FWDF) – Case Studies

Borders College

Staff at the Scottish Public Pensions Agency (SPPS) in Tweedbank recently completed WorldHost (the principles of customer service) training delivered by Borders College through the FWDF. This has given their staff the skills and knowledge necessary to deliver excellent customer service at the agency.

Forth Valley College

The FWDF has enabled Tillicoultry Quarries to train more than 100 of their staff. The family owned firm which has 11 sites across Central Scotland specialising in hard rock and sand quarries, recycling and asphalt and concrete plants, is building a strong relationship with Forth Valley College, which is delivering training at their sites in IOSH – Managing Safely and Manual Handling.

Scottish Teachers' Pension Scheme (STPS)

The Scottish Public Pensions Agency (SPPS) previously advised that there will be a significant increase in employer contribution rates from September 2019. This was as a result of:

- HM Treasury seeking to reduce the Discount Rate further from 2.8% to 2.4% from April 2019.
- Following a Court of Appeal decision on Thursday 20 December 2018, an amount equivalent to the corrective measures that would have been implemented as a result of a breach of the cost cap floor, following the 2016 valuation of the STPS.

The combined impact of these scenarios is an increase in the employer contribution rate to 23% of pensionable pay from September 2019. For 2020/21, this is an increase in employer costs to the college sector in Scotland of approximately **£11m** per annum. For the purposes of this Spending Review submission we have maintained the ask at this level over the three-year period.

Colleges Scotland was pleased to see the announcement of the provision of additional funding for the period up to end March 2020, and this ask relates to the continuation of this additional funding for the Spending Review period.

Sanitary Products

Colleges Scotland is pleased that the Scottish Government has confirmed that funding of **£1.7m** to support the provision of free sanitary products will be in place for 2019/20, which is allocated on a financial year basis.

This ask is based on the assumption that the Scottish Government will continue to support this policy area and therefore will provide the required ongoing resource. Colleges Scotland's request therefore relates to the continuation of this additional funding for the Spending Review period, whilst acknowledging the requirement to provide resource to cover the costs for the remainder of the Academic Year 2019/20.

Change Fund

The Auditor General for Scotland has made it clear in the *Scotland's College 2019* report that the college sector is now operating with extremely tight margins, which combined with the sector's inability to hold reserves or borrow, leaves a reliance on public funding.

In order to provide the capacity and support the innovation necessary to ensure that the college sector is strongly placed to take forward key areas such as upskilling and re-training, adapting to the changes in demography with a focus on adult learners, ensuring an even stronger employer engagement, achieve the ambitions of the Enterprise and Skills Strategic Board, and contribute to inclusive economic growth and increased productivity, Colleges Scotland is making a request for a Change Fund.

The purpose of the Change Fund is two-fold:

- To take forward existing initiatives.
- To development new diversification initiatives and to broaden our sources of income, including exploring potential options through pilot studies.

In line with the college sector's strategic vision, high-level strategic goals will be developed in partnership with relevant stakeholders, which the Change Fund can resource. This approach will ensure delivery of improvement projects at a college level that are responsive to regional needs, but which will also contribute to national goals.

Take Forward Existing Initiatives

Innovation

The College Innovation Fund in 2018/19 was used to support projects which demonstrated effective college and business collaboration in support of Scottish Government strategy. For example, the FUTUREquipped project was a collaborative, cross sectoral, college and Innovation Centres pilot that involved Construction Scotland Innovation Centre, Digital Health Institute, Innovation Centre for Sensor and Imaging Systems, and The Data Lab. Several colleges also utilised the opportunities through use of Innovation Vouchers, whilst each college received resource from the College Innovation Accelerator Fund.

The college sector has also been named as partners in regard to Innovation Centres during the review of the relevant Outcome Agreements by the SFC.

Colleges are in a strong position to assist businesses to drive up productivity and their contribution to the Scottish economy through process and design innovation, and through enabling leadership and management practice improvements. The college sector has significant reach into the Small and Medium Enterprises that are the backbone of the Scottish economy and have traditionally been harder to engage in such activity.

The college sector is also a critical player in provision of the skills required in de-carbonising the economy and assisting in the mitigation of the challenge presented by climate change.

Colleges Scotland is anticipating that funding will continue at the current level, and that going forward adequate funding is available to develop innovative work of the college sector.

Regional Science, Technology, Engineering and Mathematics (STEM) Partnerships

The college sector is fully engaged and looking forward to progressing the role of leading the development of regional STEM partnerships. As the Developing Young Workforce (DYW) reaches the final stages of its seven-year programme, colleges are well placed to take forward what has been embedded in the educational system. STEM will be a key element of moving this forward, and colleges are uniquely positioned to deliver this aspect of the Scottish Government's agenda.

In order to facilitate colleges leading this agenda and ensuring the momentum of what has been achieved through the DYW programme, a need for adequate additional resource has been identified. These resources include staffing to both ensure that the regional activities in relation to STEM can be effectively delivered and underpin strong co-ordination across all partners within the region to allow existing resources to be fully utilised, as well as a national support mechanism.

Colleges have a proven record of supporting both co-development of curriculum and delivery, and City Region and Growth Deals rely on having a sustainable, high quality vocational, technical and professional skilled workforce to support economic growth, as well as partnership working with business and industry. This provides a real opportunity for colleges to integrate within Scotland's City Region Deals on the development of skills to support the aims of city and growth deals.

WorldSkills

Participation in WorldSkills International, EuroSkills, and WorldSkills UK has seen colleges from Scotland ranked regularly in the top 10, achieving the highest international standards in vocational and technical skills competitions. Such success sends a strong message to those international companies considering investment in Scotland. In addition, participation allows for utilisation of the knowledge and learning gained from competition to raise standards in Scotland. There is also the opportunity to leverage the value from the competitions and potential public investment from across different policy areas.

Job Evaluation Process

In order to implement and maintain the process and delivery of a National Job Evaluation exercise for support staff, current calculations suggest that this will result in additional costs not previously identified for 2020/21 that relate to identified staffing, support and software costs to ensure adequate support for the overall project.

There will then be continuing costs in 2021/22 and 2022/23 related to the support of the ongoing process and administration of Job Evaluation.

New Diversification Initiatives

Colleges are looking to capitalise on their regional scale, recognising the importance of the growth in regional economies for the delivery of inclusive economic growth and for dealing with the impact of climate change for Scotland. Colleges can add value not only in the delivery of vocational, technical and professional education and skills, but in the wider range of developments that are required.

The college sector is looking to respond to the challenge to diversify its income streams, as recently discussed with the Minister for Further Education, Higher Education and Science. In order to do this, it has been acknowledged that some investment is required upfront. There are further commercial

opportunities that colleges could utilise and grow, but as a consequence of the increasing tight margins that colleges operate in, as highlighted by the Auditor General for Scotland in the *Scotland's Colleges 2019* report, there is no headroom for colleges to develop many of the opportunities that could be available to the sector. The ability to diversify has been acknowledged as requiring additional investment.

Colleges Scotland is requesting an element of the Change Fund to be used by colleges to access resource to stimulate activity within the college sector that will increase commercial activity and generate additional income to the sector.

A Change Fund would enable colleges to invest in long term skills training programmes which would be of benefit to the wider regional deals, as well as assist in further engagement of international work, whilst having the wider human impact of up-skilling and re-training the workforce and the subsequent economic benefits this would bring. The provision of a Change Fund would enable the college sector to continue to achieve the Scottish Government's ambitions.

Summary of the Change Fund

The Change Fund will allow both the continuation of successful existing initiatives and for colleges to develop new diversification initiatives, that will strengthen the delivery of the skilled workforce in line with Scottish Government priorities, against the backdrop of the tight finances within the college sector.

The total amount of the ask for the Change Fund is **£5.5m** each year of the Spending Review period.

Mental Health

Colleges Scotland is pleased to see the Programme for Government's commitment to provide funding to for 80 additional mental health counsellors across the tertiary education sector. Colleges Scotland welcomes the opportunity to utilise this resource to reduce the variation in provision across the college and university sectors and to allow Scotland to move towards equity of access for learners, no matter where they study, as well as acknowledging the greater differentiation of support required by those studying at colleges.

Building on this commitment, the college sector is seeking to begin to address mental health prevention and to build resilience across the whole community, through a range of provisions that will address learners' needs, beyond the provision of counsellors. This will be achieved through a collaborative approach at a regional level, by a co-ordinated plan to ensure there are sufficient arrangements, strategies and resourced services made available through appropriate partnerships. Colleges Scotland will work with other key stakeholders to identify the additional resources required to continue to strengthen the provision of mental health services over the period of the Spending Review, which will provide preventative measures to complement the additional counsellors. This would include, but is not limited to, the use of, and funding levels related to, the Access and Inclusion Fund.

Student Support

Following the recent independent review and the response of the Scottish Government, Colleges Scotland is pleased with the additional resource focused on specific recommendations from the report. Colleges Scotland looks forward to further engagement with Scottish Government and the SFC to discuss the resourcing implications of other recommendations from the review that the Scottish Government is minded to support.

Ayrshire College # 484082
03/25/2020 12:28:25

Widening Access

The contribution of colleges to the Scottish Government's aspirations around widening access is significant, as highlighted by the Sutton Trust report⁵ that identified that 90% of those learners from the most social deprived background that went to university did so through colleges. Colleges Scotland is keen to explore how more activity can be delivered through the college sector in support of this key policy area.

Infrastructure Investment

The future of college infrastructure must be considered in the context of:

- The current level of capital funding was outlined as 'insufficient to address colleges' maintenance requirements' in the Auditor General for Scotland's report *Scotland's Colleges 2019*.
- The National Infrastructure Mission, set out in the Scottish Government's Programme for Government 2018, to enable maximum benefit to Scotland to be gained from the investment and to ensure that the construction and other skilled workers required to deliver the projects are skilled up and in sufficient numbers through a robust and responsive college sector.
- The Infrastructure Commission for Scotland, by investment in college infrastructure that delivers not only inclusive economic growth but maximises the opportunities for innovation and entrepreneurship in Scotland's businesses, as well as skilling up the workforce required to increase industrial competitiveness and underpin wellbeing in society.
- The Scottish Government's Medium-Term Financial Strategy.
- The college sector's and the nation's digital ambitions.

Our Digital Ambition

New forms of service delivery and new and agile forms of learning enabled by digital integration of learning experiences and the creation of new and diverse skills, must be considered alongside the use of digital technologies as part of the planning of the future estate and to support the development of the college of the future. Future strategies for learning and communities should be incorporated into planned investment. Investment in information and digital technologies will be key to achieving the transformational change to teaching and learning needed in the 21st Century.

There are a number of drivers for colleges in relation to developing their digital ambition, and Colleges Scotland will work with the SFC and other key stakeholders in order to ascertain the ICT requirements of the sector and the related resources in order to inform future capital requests. The level of investment in digital technologies required to respond to Industry 4.0 and to provide unbundled flexible work-based learning to those in employment as envisaged by the Enterprise and Skills Strategic Board is currently beyond the technology across the college sector.

There is a need to consider the future role of the sector and link investment appropriately with the flexibility to prioritise needs at a regional level.

Capital Funding

Major Capital Projects

The condition of the college estate is variable, and whilst there has been significant capital investment in the college sector over the last few years, some college campuses are in a very poor state of repair and require urgent attention. Continued investment in the college estate and Information and Communications Technology (ICT) capital is vital in order to ensure learners have the best possible learning experience; to make sure they are being taught in appropriate and safe

⁵ <https://www.suttontrust.com/research-paper/access-in-scotland-university-participation/>

facilities; to bring equity to the learner experience; and to allow colleges to fully contribute to Scottish Government priorities. This investment also supports innovation, new markets and entrepreneurship through investing in college assets to provide state-of-the-art facilities in order to equip learners with the professional and technical skills to be work-ready.

Colleges Scotland and the SFC are preparing detailed inputs to the work of the Infrastructure Commission for Scotland, which will include analysis of the known priority projects requiring capital investment as a result of poor estate conditions.

At this stage it is possible to provide estimates of the broad amounts of such investments required for the five projects of highest current priority and the typical capital value of these major campus redevelopments / replacements is in the range £70m - £100m each.

Colleges Scotland is also aware that there are major capital projects required in the college sector as a result of strategic issues and curriculum change, and the ask is that these are recognised in addition to the capital need for dealing with the poor estate condition.

Colleges Scotland is working with Scottish Government and the SFC to identify the appropriate funding route, for example, through the proposed Mutual Investment Model, as outlined in the Scottish Government's Medium-Term Financial Strategy.

Backlog Maintenance

The SFC published its *Estate Conditions Survey* in December 2017, which provided evidence for the level of backlog maintenance costs required by the college sector. Colleges Scotland is requesting sufficient funding to meet the college sector's backlog maintenance requirements.

The survey demonstrated that the cost to bring college buildings to Level B conditions (backlog maintenance) would be £360 million over a five-year period. The survey highlighted items from very high to low priority items. The very high priorities were addressed through funding that was received in 2018/19. The survey identified approximately £77 million of high priority items, which should be addressed within the two years 2019/20 and 2020/21. Taking into account the resources provided to date, the balance of the resource required to deal with the high priority items in 2020/21 is around **£46m**.

For 2021/22 and 2022/23, the remaining costs identified in the SFC's *Estate Conditions Survey* need to be resourced in order to complete the identified work within the five-year timespan covered by the survey. The costs, taking into account those backlog maintenance costs offset by actual new capital investment, are approximately £212m. Spread evenly over 2021/22 and 2022/23, this equates to **£106m** each year.

These figures will reduce if there is new investment to replace or completely refurbish buildings which are in the poorest condition. The impact of such reduction will depend on the level of investment and its timing.

Lifecycle Maintenance

Lifecycle costs are required across the college sector estate in order to ensure that assets are adequately maintained and therefore continue to provide a good learning environment and protect the investment made.

The college sector is seeking an adequate and sustainable level of funding for life cycle costs. The SFC undertook work to provide a more robust evidence base for such costs. This work demonstrated that the annual lifecycle resource required was **£22m** for the college sector.

This estimate is to try and ensure that there is no deterioration in the teaching and learning environment in the meantime, and avoid increasing the level of backlog maintenance required.

Digital Resource

Previous capital submissions to the Spending Review have not included the costs associated with ICT required to cover the costs of achieving the digital ambition of the sector. An estimate of the costs of maintaining existing provision can be made from the annual ICT equipment purchase through the APUC call off contract. For the last full year available (2014/15) this amounted to approximately **£25m**, which would represent a recurring annual cost of equipment replacement. This does not recognise the significant additional cost required to meet changing demand on the sector. Through the College Strategic Liaison Group, it has been agreed that during 2020/21 the sector will develop an ICT and Digital Strategy which will be used to inform a comprehensive resource and implementation plan, which will inform the Spending Review submission for 2021/22.

The various elements of infrastructure investment are outlined in the following table:

Financial Year	Backlog Maintenance/£m	Lifecycle Maintenance/£m	Digital/£m	Total (excluding major projects)/£m
2020/21	46.0	22.0	25.0	93.0
2021/22	106.0	22.0	25.0	153.0
2022/23	106.0	22.0	25.0	153.0

In addition, resources need to be identified for the following:

- Around five major campus refurbishment / replacement projects, with typical values of between **£70m** and **£100m** each
- Major capital projects required in the college sector as a result of strategic issues and curriculum change
- Investment in developing and extending ICT and digital technologies in the sector.

6. Summary

The vision of both the college sector and Colleges Scotland supports the Scottish Government's policy intentions in relation to:

- achieving the Scottish Government's target of 116,000 FTEs
- providing a positive learner experience
- seamless learning and skills journeys
- improving attainment
- Developing the Young Workforce
- widening access
- tackling inequalities
- expanding opportunities across all socio-economic groups
- providing equality in education
- enhancing the skills of those in the workforce
- strengthening the economy through improving productivity and innovation
- delivering the STEM agenda
- retraining and upskilling of adult learners.

It is evident from this submission that an investment in the college sector brings positive benefits to inclusive sustainable economic growth, communities and people (students, staff and partners), and allows Scotland's colleges to contribute to Scottish Government strategies and policy direction.

Colleges Scotland
October 2019