

BOARD OF MANAGEMENT ACTION TRACKER

COMMITTEE: Business Resources and Infrastructure Committee: 7 September 2021

(Paper 1a)

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
16.03.18	1	The Board of Management and the College's Executive Management Team to ensure that SFC and the Scottish Government continue to be kept informed on the impact the contractual PFI payments are having on the fiscal health of the College, until an appropriate and agreed solution is found.	To become a standing item on the agenda.	Board Chair/Principal	Closed	UPDATE - September 2020: This will remain a constant work in progress and a standing agenda item for future Committee meetings.
04.06.19	2	The Committee to receive future papers setting out the background relationship to HR Strategy, challenges, benefits, and, where appropriate, a cost benefit analysis of Investors in People	March 2021	J McKie	Completed	<p>UPDATE – September 2020: The first stage of the liP review and re-accreditation process began in November 2019 and was halted due to the COVID-19 lockdown. The process is expected to resume in late 2020 and the Committee will be provided with the requested information at its scheduled meeting in March 2021.</p> <p>UPDATE – March 2021: The requested information was subject to delay and will be provided to the Committee and its scheduled meeting in June 2021.</p>
09.03.21	3	M Breen to circulate an update to members on receipt of the SFC Offer of Grant.	ASAP	M Breen	Completed	

DATE RAISED	ACTION No	ACTION	DUE DATE	OWNER	STATUS*	COMMENTS
09.03.21	4	Y Melvin to circulate future editions of the Equality Matters e-Newsletter to Board members as provided by S Fegan.		Y Melvin	Completed	
09.03.21	5	The wording used to describe the risk in BRIC4 be updated to read 'External funding and cost pressures during 2021-22 result in the College not being financially sustainable and unable to meet its liabilities' to provide clarity on the period of cover.	ASAP	J Thomson	Completed	

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

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Business, Resources and Infrastructure Committee

Date: 7 September 2021

Subject: Committee Membership, Committee Terms of Reference, and Committee 2021/22 Work Plan.

Purpose: To ensure that the Committee has met the required commitment to annually review the Terms of Reference and define the corresponding work plan.

To advise the Committee on the outcome of the review of the Committee Membership.

Recommendations: The Committee is asked to:

- Note the 2021/22 Committee Membership.
- Endorse the revised Terms of Reference and the 2021/22 Work Plan for approval by the Board of Management.

1. Background

At the first quarterly meeting of the Committee, in each academic year, the Committee will be advised of any Membership changes and will consider its Terms of Reference and corresponding work plan for the forthcoming academic year.

- The Chair will advise on any Committee Membership changes following an annual review which considers current Board Member annual evaluations, changes to overall Board Membership including appointment of new Board members, outcomes from the annual Board and Committee self-evaluation of effectiveness, current skill mix and diversity.
- The Committee work plan is designed to ensure that the Committee is in fulfilment of the requirements as set out in its Terms of Reference. The Terms of Reference and corresponding work plan will be submitted to the September meeting of the Board of Management for formal approval.

2. Current Situation

The opportunity has been taken to review the Terms of Reference given recent changes to Executive Leadership responsibilities, the appointment of new Board Members, the appointment of co-opted Committee members and the appointment of a new Student Board Member (all as reported to the Board, June 2021). Work Plans have also been reviewed to ensure alignment to and provide assurance to support the Committee to deliver to the Terms of Reference.

3. Proposals

The following proposals are put forward for the Committee to note/review:

3.1 Membership (Appendix 1)

Changes to membership are detailed below:

The final proposed Committee Membership is detailed in Appendix 1.

Committee Members	Reason for change	Action
Willie Mackie	Standing down as Vice-Chair	Remove as Vice Chair and instate as Member
Sathish Srinivasan	Retired from Board	Remove from membership
Steven Wallace	Appointed as Chair of Audit and Risk Committee	Remove from membership
Mike Stewart	Appointed as Chair	Remains as member
Matthew Wilson	Appointed as Vice Chair	Add to membership
Ellie Jamieson	New Student Board Member	Add to membership
Norman Bone	New Board Member	Add to membership
Gillian Murray	New Co-opted Committee Member	Add to membership

3.2 Terms of Reference (Appendix 2)

Proposed changes to the Terms of Reference are identified in Appendix 2 as tracked changes.

Area for review	Current	Proposed changes	Justification
Remit and Duties of the Committee	Please refer to Appendix 2.	<p>Please refer to Appendix 2.</p> <ul style="list-style-type: none"> Where there are several changes to the duties, these have been re-written for ease of reference and highlighted in red. Recommendations to delete bullet points are highlighted in blue. Recommendation to add one bullet point highlighted in green. 	To reflect delivery of the remit of the Committee more effectively.

3.3 Work Plan (Appendix 2)

The annual work plan has been reviewed in alignment with the proposed Terms of

Reference and reflects a more focussed reporting approach to relevant timelines; rather than reporting to each meeting. Additional items have been included where gaps have been identified (**highlighted in green**). The work plan outlines the framework to provide assurance that the Committee will receive the required updates and performance reports to evidence delivery to the Terms of Reference. This will not preclude reporting on any other significant issues within the Committee remit, as they occur.

3.4 Terms of Reference and work plan - final draft (Appendix 3)

For ease of reference, a final version of the proposed Terms of Reference and the work plan is attached as Appendix 3.

4. Consultation

The Executive Leadership Team has been engaged in developing the proposals.

Following approval by the Board, the Standing Orders of the Board will be updated accordingly.

5. Resource Implications

No specific resource implications have been identified.

6. Risks

There is a risk that the Committee could fail to demonstrate that it was fulfilling the requirements of the Terms of Reference because it has not prepared, approved, and implemented a work plan, resulting in a failure to evidence compliance with governing legislation and regulation, and the Board's governance requirements.

7. Equality and Diversity Impact Assessment

None required in this instance.

8. Conclusion

The Committee is asked to note the recommendations as detailed and advise accordingly.

Pauline Donald
Board Governance Advisor
September 2021

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Business, Resource and Infrastructure Committee Membership AY 2021-22

- * Non-Executive Member
- ** Elected Member, Support Staff
- *** Elected Member, Curriculum Staff
- **** Elected Member, Student President/Vice-President
- ***** Co-optee
- ***** Principal, Ex-Officio

*Mike Stewart
Chair

*Matthew Wilson
Vice-Chair

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- *Willie Mackie
 - *Fiona McQueen
 - *Beth Clelland
 - *Norman Bone
 - *Scott Cooley
 - *Mary McClung

 - **Steven Fegan
 - ***Janette Moore

 - ****Ellie Jamieson

 - *****Gillian Murray
(co-optee)

 - *****Carol Turnbull

Ayrshire College

Business, Resources and Infrastructure Committee Terms of Reference 2021-22

Introduction

The Business, Resources and Infrastructure Committee is identified as a Committee of the Ayrshire College Board of Management. The approved Terms of Reference and information on the composition and frequency of the Committee will be considered as an integral part of the College Standing Orders.

The Committee will be known as the Business Resources and Infrastructure Committee of the College Board and will be a Standing Committee of the Board of Management. For the purposes of the Terms of Reference, unless otherwise indicated, 'The Board' means the Ayrshire College Board of Management.

Remit

The Committee will be responsible for:

- overseeing all matters related to the **existing** College Estate including land, buildings, moveable assets and equipment and/or regulations and also ensure that any guidance published by the Scottish Funding Council is observed.
- ~~overseeing all matters related to the strategic and operational planning relating to the College's continuing organisational development, its human resource strategies and will consider and monitor the College wide strategies for the continuing development of an inclusive culture where the College mission, aims and values underpin everyday work and learning.~~
- Overseeing all matters related to the College's continuing organisational development including oversight of the planning and delivery of the overarching People Strategy; promoting a positive and inclusive culture and reviewing and monitoring the quality and performance of associated programs of work.
- overseeing all matters related to strategic and operational financial planning of the College, how this reflects upon the strategic resource management of the College, and provide assurance to the Board on the ongoing financial management and performance of the College.

Committee Membership

The Committee membership shall consist of a minimum of six members from the Board, including the Principal of the College and Chair of the Board who will be standing members of the Committee. The Board will seek to ensure that an appropriate range of expertise and knowledge related to the remit of the Committee is included within the committee membership.

The Committee Chair and remaining members will be appointed by the Board. Committee membership will be reviewed annually by the Board, taking account of the remaining terms of office of the Committee members.

Quorum

50% of the total membership of the Committee will constitute a quorum.

Attendance

The Committee may co-opt individuals as appropriate. Details of proposed co-opted individuals will be notified to the Chair of the Board in advance. The role, remit and term of membership of co-opted individuals will be determined by the Committee.

Attendance is open to all Vice Principals, and, where appropriate, other staff **should may be invited to** attend meetings of the Committee to provide information and reports as appropriate.

Meetings

The Committee shall normally meet on a quarterly basis, but shall meet on a minimum of three occasions per annum.

Any Member of the Committee may **request to** convene additional meetings of the Committee as and when required by giving a minimum of ten working days' notice to the Secretary to the Board of Management to call a meeting.

The Committee Chair will instruct the Secretary to the Board of Management to call meetings of the Committee. The agenda and supporting papers will be sent to members at least five working days before the day of the meeting.

Duties

- Provide guidance and direction to College Management as appropriate.
- ~~To agree Strategies within the Committee's overall remit subject to Board of Management Approval.~~

• Consider and propose strategies within the Committee's overall remit and recommend for approval by the Board of Management.

Human Resources

- ~~To ensure that the mission, aims and values of the College promote a positive and inclusive culture for staff and learners and to monitor staff feedback to ensure open and transparent communication.~~

• Ensure that a positive and inclusive culture is embedded across the College.

~~To ensure that the College supports strong and effective leadership, personal and professional development and the empowerment of teams.~~

- ~~• Ensure that there is strong and effective leadership which supports and encourages personal and professional development and the empowerment of teams.~~

~~To monitor the reports with regard to systems and processes to ensure that the College is managing and developing the organisation professionally and appropriately, with a focus on legislative requirements.~~

Recommendation to Delete the above bullet point (this is incorporated in the previous bullet point and also reflected in the below bullet point as related to monitoring of performance).

- ~~• To ensure that the College maintains its Organisational Development and Human Resources Strategy including arrangements for staff/management development and Continuous Professional Development to ensure alignment with organisational priorities and stakeholder needs.~~

- ~~• Review and monitor progress against delivery of key strategic objectives and scrutinise related key performance indicator (KPI) reports to ensure that the College delivers to the People Strategy.~~

- ~~• To ensure that the College reviews key performance indicators in relation to Human Resources and Organisational Wellbeing to ensure they reflect key elements of policy and strategy for staff and stakeholders and to monitor outcomes on a variance reporting basis for the purposes of continuous improvement.~~

Recommendation to Delete the above bullet point (this is incorporated in the previous bullet point).

- ~~• To ensure that the College embeds the principles of Equality & Diversity.~~

- ~~• Ensure that the College meets all aspects of the Public Sector Equality Duty and Equality Act 2010, through publishing equality outcomes and reporting on mainstreaming activity to embed equality across all College activities.~~

- ~~• To ensure that the College embeds the principles of Health, safety and wellbeing.~~

- ~~• Ensure that the College maintains the highest standards in health and safety and meets all legislative requirements.~~

- **Ensure that the College actively supports all staff in maintaining positive wellbeing through delivering evidence-based initiatives and programmes consistent with the People Strategy.**

- Ensure that the College is managing and developing effective, open and transparent internal communications and dialogue with staff **and the trade unions recognised by the College.**

Estates and infrastructure

- Regularly review all property assets.
- Discuss and make recommendations to the Board on the annual capital expenditure programme and proposed estates projects, and to consider the strategic robustness and financial viability of the proposals.
- Oversee the major estates projects to ensure that projects are developed within the parameters specified by the Board of Management.
- Consider the College's property portfolio making recommendations to the Board for the disposal of and acquisition of land and buildings, including their financial liability.
- Ensure compliance with the Scottish Funding Council's Financial Memorandum with regard to the College's estate and all strategic financial decisions and actions.
- Ensure the principles of sustainability in managing the College's estate.

~~To receive and consider the Committee's extract from the current version of the Corporate Risk Register and to advise the Audit Committee accordingly~~

Finance

- Consider and make recommendations to the Board on the annual financial budget for the College.
- Monitor the receipt of funds in the form of financial allocations, together with supplementary income, ensuring all funds are applied for the purposes specified in the allocation.
- Monitor in-year expenditure against budget and advise the Board including any requirement for remedial action.
- Consider financial benchmarking and performance information on a variance reporting basis
- Recommend for Board approval, Agree the College's borrowing requirement and all borrowing/loan agreements, granting security and/or giving guarantees as appropriate within the regulations as set out in the Financial Memorandum with the Scottish Funding Council.
- Oversee and recommend for Board approval approve all requests for Estates related project funding prepared for submission to the Ayrshire College Foundation.

- Oversee the agreement and implementation of the Financial Regulations of the College and systems of delegated authority to ensure a robust financial control environment is in place.
- Consider the Statutory Annual Accounts of the College and report on them to the Board.

Risk Management

- Receive and consider the Committee's extract from the current version of the Corporate Risk Register and to advise the Audit and Risk Committee accordingly.

Authority

The Committee is authorised to investigate any matters which fall within its Terms of Reference.

The Committee is authorised to seek and obtain any information it requires from any senior manager or employee of the College, its advisors or member of the Ayrshire College Board of Management whilst taking account of policy and legal rights and responsibilities.

Reporting Arrangements

At the end of each meeting, the Committee will decide on the business of the meeting that may be fully published on the College website. Normally it would be expected that complete minutes and papers will be published: except where the exclusions listed in paragraph 2.8 of these Standing Orders apply.

Minutes will be kept of the proceedings of the Committee by the Board Secretary. These will be circulated, in draft form normally within ten working days to the appropriate executive management representative for checking and then to the Chair of the Committee for consideration. It is expected that minutes will be checked timeously and any amendments advised to the Secretary to the Board of Management.

The Chair of the Committee shall report on the work and recommendations of the Committee to the next scheduled Board meeting for information/approval and submit confirmed Committee minutes to the first meeting of the Board immediately following their approval.

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Business, Resources and Infrastructure Committee Work Plan 2021-22 – revised

September	November	March	June
Reports to this meeting			
Terms of Reference & 2021-22 Work Plan	Statutory Accounts to July 2021 (Before Audit Finalisation)	2022-23 SFC Indicative Funding: Revenue & Capital	2022-23 Budgets for Academic Year ending 31 July 2023
SFC 5 Year Financial Forecast Return (FFR)		2022-23 First Draft SFC Funded Capital & Revenue Expenditure Programme	2022-23 SFC Funded Capital & Revenue Expenditure Programme
2020-21 Student Support Funds Final Position at July 2021		2021-22 Student Support Funds Position Update	FY 2021-22 SFC Resource Returns
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	ICT 6-Monthly Report		ICT Annual Report
Annual Business Growth Report		Business Growth Report	
		Annual Report on mainstreaming Equality and Diversity	

Reports to each meeting			
2021-22 Management Accounts	2021-22 Management Accounts	2021-22 Management Accounts	2021-22 Management Accounts
HR and Organisational Development Reports	HR and Organisational Development Reports	HR and Organisational Development Reports	HR and Organisational Development Reports
2021-22 Corporate Risk Register (V1): BRIC Extract	2021-22 Corporate Risk Register (V2): BRIC Extract	2021-22 Corporate Risk Register (V3): BRIC Extract	2021-22 Corporate Risk Register (V4): BRIC Extract

Ayrshire College

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Business, Resources and Infrastructure Committee

7 September 2021

- Subject:** 2020-21 Management Accounts at 31 July 2021
- Purpose:** The paper provides a summary of the College's financial position as at 31 July 2021 and outlines the key variances for members' information.
- Recommendation:** The Business, Resources and Infrastructure Committee approves the 2020-21 Management Accounts for the year ended 31 July 2021.

1 Background

The Budget for AY 2020-21 was approved by the BRIC Committee and the Board on 24 September 2020. This showed a budgeted income and expenditure deficit for the year of **£(635,363)** with an adverse cashflow impact of **£(327,625)**.

2 Current Situation

This paper summarises the actual position to date for the year ended 31 July 2021. A complete set of the management accounts is included for reference within the background information section of Admin Control.

Actual Position to Date

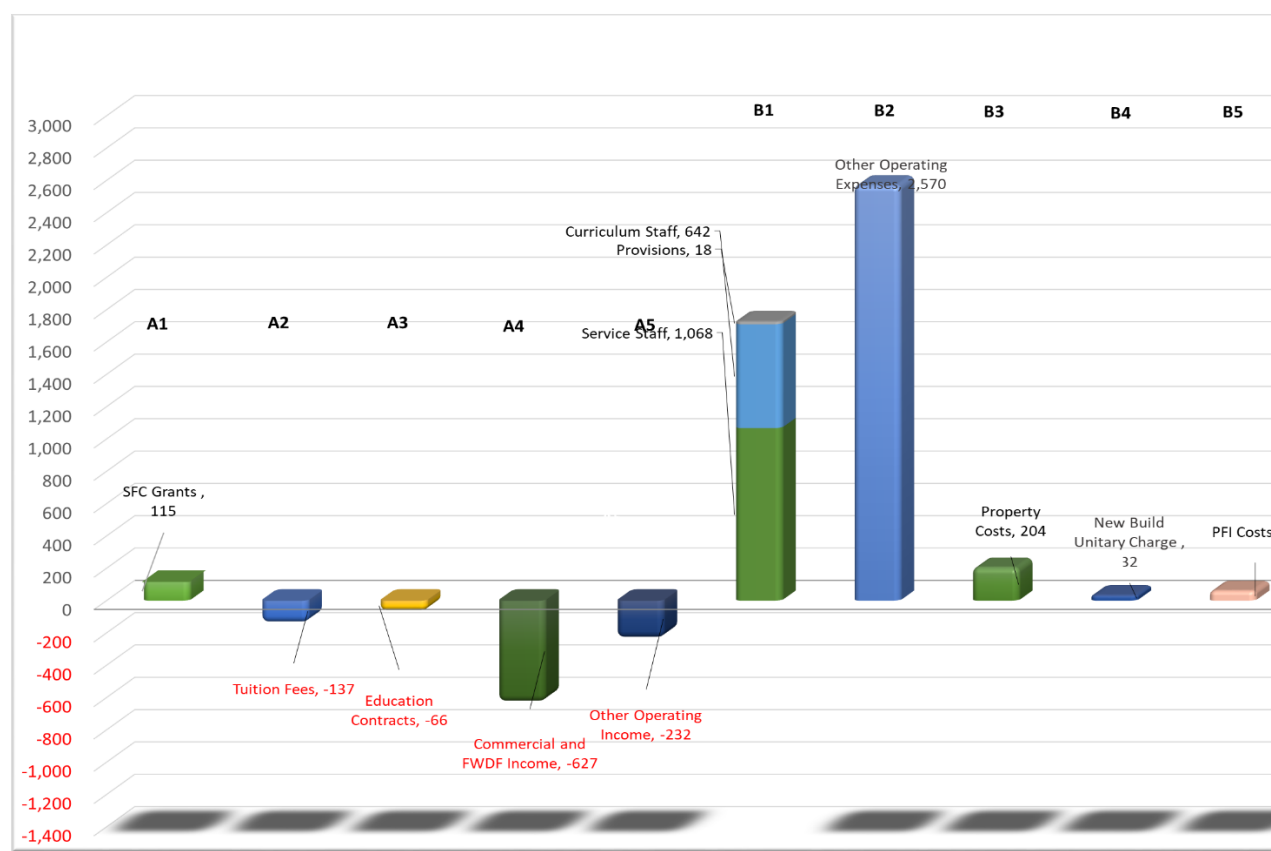
The management accounts for the year ended 31 July 2021 show a year to date operating surplus of £2,521,650. When compared to the expected budgeted position for 31 July 2021 this is a favourable variance of £3,157,013. The year to date position is set out in Table 1.

Table 1 – Year to Date, as at 31 July 2021

	2020-21 YTD Budget (£)	2020-21 YTD Actual (£)	2020-21 Variance (£)
Total Income	£49,132,900	£48,185,966	£(946,934)
Total Expenditure	£49,010,260	£44,415,909	£4,594,351
Operating Surplus/ (Deficit)	£122,640	£3,770,058	£3,647,418
Exceptional Costs	£0	£466,719	£(466,719)
Operating Surplus/ (Deficit) after Exceptional Costs	£122,640	£3,303,339	£3,180,699
Net Depreciation	£(2,813,027)	£(2,836,712)	£(23,685)
Capital Income	£2,055,024	£2,055,023	£(1)
Operating Results after Net Depreciation and Capital Income	£(635,363)	£2,521,650	£3,157,013

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

Diagram 1 – Principal Variances Year to Date, as at 31 July 2021 (Excluding Exceptional Costs)



The trading variances in the year to date amount to a net £3,647,418. The main variances are as follows:

(A) Income variances (net £(946,934) adverse) mainly being:

- (A1) SFC Grants - £114,274 favourable variance comprised of SFC Main Grants £(17,142) adverse variance, SFC Other Grants £99,573 favourable variance and SFC New Build Funding £31,843 favourable variance.
- (A2) Tuition Fees - £(136,979) adverse variance. There is an adverse variance for other HE/FE Tuition Fees of £(63,705), Evening class fees £(75,796) and FE Tuition Fees SECTT £14,468. These have been offset by favourable variances in FE Tuition Fees CITB £24,671, HE FT Fees £(44,099) and FE Tuition Fees SNIPEFF £7,482.
- (A3) Education Contracts -£(65,520) adverse variance. The College recorded favourable variances for SDS MA Contracts of £113,000 and HN Articulation Monies £52,249. VQ Commercial income to July 2021 however has an adverse variance of £(98,090) and Foundation Apprenticeships income has an adverse variance of £(132,679).
- (A4) Commercial Income and FWDF - £(626,712) adverse variance. This is due to adverse variances in Commercial Gas Income, Commercial Short Courses, Commercial Evening & Commercial Industry. A combined total of

£(127,101). In addition the total adverse variances includes an adverse FWDF variance of £(499,611) for Flexible Workforce Development Fund (FWDF).

(A5) Other Operating Income and Interest - £(231,998) adverse variance. This variance is primarily due to an adverse variance for Catering Income £(536,609). This is offset by favourable variance for income from the COVID-19 Job Retention Scheme of £286,200. Members are asked to note that the adverse variances in ELS and Catering are offset by related savings in expenditure in both areas.

(B) Expenditure variances (net £4,594,351 favourable) mainly being:

- (B1) Salary Costs - £1,728,009 favourable variance. This includes turnover savings of £350,000. There is a favourable variance in curriculum staff of £642,130 and favourable variance in non-curriculum staff of £1,067,526.
- (B2) Other Operating Expenses - £2,570,249 favourable variance. Of this total variance, £265,608 (27%) relates to Curriculum Expenditure and £1,385,475 (27%) relates to Admin and Central Services Expenditure. In general, expenditure is down in many areas.
- (B3) Property Costs – £204,016 favourable variance. There are favourable variances within utilities, rates, maintenance and washroom supplies
- (B4/5) NPD & PFI Costs - £92,077 favourable variance.

Exceptional Costs

The actual spend for the year to July 2021 is £466,719 relating to the VS payments which have been made.

3 Balance Sheet – Executive Summary Commentary

The Management Accounts for the year ended 31 July 2021 include the College's balance sheet, as at 31 July 2021. A summary of the balance sheet position compared with the final position disclosed in the 2019-20 statutory accounts is set out below in Table 2. It is also included within the background information folder for this meeting on Admincontrol.

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Table 2 – Balance Sheet as at 31 July 2021

Ayrshire College Balance Sheet



	ACTUAL	PRIOR MONTH	Period MOVEMENT ON MONTH	12/2021 PRIOR YEAR END	MOVEMENT FROM PRIOR YEAR
FIXED ASSETS					
Land	4,690,000	4,690,000	0	4,690,000	0
Freehold Buildings - Ayr	29,289,817	29,417,504	-127,687	30,455,485	-1,165,668
Leasehold Buildings	443,796	450,368	-6,572	522,658	-78,862
Kilwinning	17,521,729	17,563,658	-41,929	18,024,869	-503,140
Kilmarnock	49,973,661	50,061,407	-87,746	51,026,607	-1,052,946
Computer Equipment	962,542	1,066,216	-103,674	1,037,584	-75,041
Other Equipment	561,699	581,061	-19,363	797,310	-235,611
	103,443,244	103,830,215	-386,971	106,554,513	-3,111,269
CURRENT ASSETS					
Stocks	29,699	35,562	-5,862	29,915	-216
Trade Debtors	315,308	208,039	107,269	178,343	136,965
Other Debtors	191,586	33,837	157,750	74,244	117,343
Prepayments and Accrued Income	3,031,674	2,681,535	350,140	2,317,454	714,220
Bank & Cash	8,201,307	10,783,963	-2,582,656	3,912,447	4,288,860
	11,769,574	13,742,935	-1,973,360	6,512,402	5,257,172
CURRENT LIABILITIES					
Bank Loans and Overdrafts	0	0	0	0	0
Trade Creditors	-214,473	-624,996	410,523	-163,565	-50,909
Other Creditors	-828,096	-844,341	16,246	-856,704	28,608
SAAS	-5,140	-6,425	1,285	-17,990	12,850
SFC Monies	-1,378,548	-2,432,599	1,054,052	-208,962	-1,169,586
PAYE/NIC	-632,298	-647,351	15,054	-621,407	-10,891
VAT	-16,640	-6,344	-10,295	-11,114	-5,526
SSF (SFC and SAAS)	-549,541	-2,636,368	2,086,827	-197,557	-351,984
Accruals	-2,821,847	-2,016,651	-805,196	-1,899,337	-922,510
	-6,446,582	-9,215,077	2,768,495	-3,976,635	-2,469,947
TOTAL ASSETS	108,766,237	108,358,073	408,164	109,090,281	-324,044
Early Retiree Provisions	-1,387,288	-1,394,519	7,232	-1,474,420	87,132
Other Provisions	-390,500	-461,382	70,882	-461,382	70,882
PFI Capital Creditor	-4,416,359	-4,681,425	265,067	-5,476,625	1,060,266
NPD Capital Creditor	-41,854,570	-41,966,206	111,636	-43,209,593	1,355,023
Deferred Capital Grants	-9,988,092	-10,101,568	113,476	-10,260,482	272,390
	-58,036,809	-58,605,101	568,292	-60,882,503	2,845,694
NET ASSETS EX PENS LIABILITY	50,729,428	49,752,972	976,456	48,207,778	2,521,650
Pension Liability	-27,344,000	-27,344,000	0	-27,344,000	0
NET ASSETS	23,385,428	22,408,972	976,456	20,863,778	2,521,650
RESERVES					
Reserves brought forward	14,761,070	14,761,070	0	14,761,070	0
Year to date Trading	2,521,650	1,545,194	976,456	0	2,521,650
	17,282,720	16,306,264	976,456	14,761,070	2,521,650
Pension Reserve	-27,344,000	-27,344,000	0	-27,344,000	0
Total I&E Reserves	-10,061,280	-11,037,736	976,456	-12,582,930	2,521,650
Restricted Reserves	465,482	465,482	0	465,482	0
Revaluation Reserve	32,981,226	32,981,226	0	32,981,226	0
TOTAL RESERVES	23,385,428	22,408,972	976,456	20,863,778	2,521,650

4 Resource Implications

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

5 Consultation

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

6 Risks

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

7 Equality Impact Assessment

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

8 Recommendation

The Business, Resources and Infrastructure Committee approves the 2020-21 Management Accounts for the year ended 31 July 2021.

Michael Breen
Vice Principal, Finance
31 August 2021

(James Thomson, Assistant Principal Finance, Student Funding & Estates)

Publication

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

Ayrshire College # 484082
09/01/2021 10:38:53

Business Resource and Infrastructure Committee

7 September 2021

- Subject:** Business Growth 2020-21 Annual Review
- Purpose:** To update Members regarding Business Growth activities and outcomes for the period 2020-21
- Recommendation:** Members are asked to note the content of this paper
-

1. Background

The Business Growth Team is responsible for ensuring that Ayrshire College delivers on the Scottish Government's Flexible Workforce Development Fund (FWDF) and for securing commercial training and learning contracts through the provision of courses that meet market needs and deliver a commercial surplus to reinvest in services, facilities and equipment

2. Annual review

This first Business Growth Annual Review has been prepared to inform members of activities and outcomes during the period 2020-21. The pandemic significantly impacted on FWDF and commercial activities. The initial lockdown meant training activities effectively ceased for a period of 6 months during which time we transitioned our training portfolio to the virtual classroom; maintained relationships with clients where possible; significantly grew our training resources via Associate Trainer procurement route; and identified and implemented process improvements to manage client and training activities.

The team was required to deliver three FWDF programmes within a short timeline – this included launching a new FWDF programme targeted at SMEs. The total funds allocated across the three programmes equated to £1.3m (of which c£391k was carried forward from 2019/20 programme). The team and employers have responded well to the challenging context and our overall results as our overall results demonstrate:

- Contractually committed £1,079,041 (82%) of the total FWDF
- Delivered 361 courses to 2,453 learners (Sept 2020 to end July 2021)

The attached annual review provides further analysis, captures commercial income and includes client testimonials and case studies.

3. Proposals

No further proposals are noted in this paper

4. Consultation

No formal consultation is required given the subject of this paper.

5. Resource Implications

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

6. Risks

The delivery of the FWDF and Commercial Activities are key areas for the College from both reputational and financial perspectives. Therefore, there are key risks for this area of the College's operations. These elements of risk are reflected in the College's risk register, which are discussed at each Business, Resources and Infrastructure Committee meeting prior to submission to the Audit Committee and thereafter the Board of Management.

7. Equality and Impact Assessment

An Equality Impact Assessment is not required given the contents of this paper.

8. Conclusion

Members are asked to note the contents of this paper.

Michael Breen
Vice Principal, Finance
25 August 2021

(Nuala Boyle, Head of Business Growth)

Ayrshire College # 484082
09/01/2021 10:38:53

Business Growth

2020-21 year in review

Dealing with a pandemic

Ayrshire College # 484082
09/01/2021 10:38:53

Foreword



Nuala Boyle
Head of
Business Growth

The global pandemic dramatically changed our world, the College and every employer and sector across Scotland and beyond. For Business Growth, it transformed the way we engage and support employers, how we work together as a team and fundamentally how we deliver training to our clients. We shifted from physical/traditional to virtual overnight.

During the first lockdown, face-to-face training ceased, heralding a period of agility, creativity and innovation as we quickly transitioned to a new world of working, learning and training. Working from home, our resident trainers quickly developed our new virtual classroom, creating training solutions to meet the skills needs of our new world. Distinctive courses emerged such as managing teams remotely via Microsoft TEAMS and leadership and management courses were re-imagined to help employers navigate these uncharted waters.

As a team we transitioned well. Our initial TEAMS training delivered in the run up to Christmas 2019 left us pondering as to how we would apply this tool within our physical working environment. Little did we know what was about to unfold and how invaluable this tool would become in our new virtual world. We used our time to reflect, rethink and improve our operational processes; consider how we could expand our training resources - a significant constraint on growth; and determine how best we could connect and deliver to our clients.

Ayrshire College #454082
09/01/2021 10:52:33

“ There were some unexpected challenges with innovative solutions identified and lots of learning along the way. ”

“ We gained confidence as we delivered over the initial weeks and we continuously strive to improve our virtual classroom experience. ”



Engagement with clients was significantly more challenging with some contacts on furlough and others focusing on how as employers they required to flex and change within their new digital world. As lockdown eased and restrictions lifted over several months, our connectivity and engagement with employers increased as did our planned training and delivery schedule. Trainers felt excited but also apprehensive about delivering in this new format. Our virtual classroom grew, filled with learners using mobiles, iPad and laptops, some camera shy or simply unable to visually connect due to broadband width and many more family members working/studying at home. There were some unexpected challenges with innovative solutions identified and lots of learning along the way. We considered class sizes, content, and course durations as well as how best to engage and motivate learners. We gained confidence as we delivered over the initial weeks and we continuously strive to improve our virtual classroom experience with hopes of incorporating Artificial Intelligence (AI) and Virtual Reality (VR) in future training courses.

**Contractually
committed**

**£1,079,041
(82%)**

**of the total
FWDF allocation**

Delivered

**361 courses
to
2,453 learners**

**(Sept 2020 to end
July 2021)**

This has been an unprecedented and dynamic chapter and my team has shown an amazing work ethic and customer focus throughout as our headline results demonstrate:

- **Contractually committed £1,079,041 (82%) of the total FWDF allocation**
- **Delivered 361 courses to 2,453 learners (Sept 2020 to end July 2021)**

I hope our forthcoming year may feel something akin to normal, that we continue to achieve Flexible Workforce Development Fund (FWDF) success and achieve a step change in developing a sustainable commercial portfolio. Our clients and learners are at the heart of our activities and we know from positive feedback that our training has helped many gain the skills, knowledge and confidence for the digital world. We will continue to refine our training portfolio to meet employer and wider skills needs to help respond to our emerging new world and support the development of the wider Ayrshire economy.





Introduction

The Business Growth Team is responsible for ensuring that Ayrshire College delivers on the Scottish Government's Flexible Workforce Development Fund (FWDF) and for securing commercial training and learning contracts through the provision of courses that meet market needs and deliver a commercial surplus to reinvest in services, facilities and equipment.

The Flexible Workforce Development Fund was launched by the Scottish Government in 2017 aimed at levy paying companies to help re-skill and up-skill their workforce. Our original annual allocation was c£482k rising to c£627k for the 2020/21 period. During this period, the FWDF was extended to include SMEs with Ayrshire College attracting over £200,000 for skills training. In effect, we were tasked with delivering an overall funding pot of £1.3m of which c£391k was carried forward from 2019/20. FWDF funding was originally allocated via the College sector but has now been extended to include the Open University and SDS who contract with private training providers.

This first annual review provides insights into the activities and performance of the Business Growth team over the last year financial year. Covid significantly impacted on operational and employer engagement activities which effectively ceased during the initial lockdown period, this review captures the reality of delivering three Flexible Workforce Development Fund programmes within a complex, challenging and continuously changing environment. In overall terms, the team and employers have performed incredibly well within this backdrop and the deliverables are impressive.

FWDF Analysis

The total funds allocated across the FWDF levy payers for 2019/20 and 2020/21 equated to £1.109m. In overall terms, we contractually committed 88% of the FWDF levy payer funds with £134,508 uncommitted. This is a remarkable achievement given the Covid context and impact on businesses and organisations. The following summarises the position of the individual FWDF programmes:

- **2019/20 FWDF** – we successfully committed c99% of the funds, attracting a higher number of applications than funds available. However, as some employers were unable to convert/proceed by the final contractual deadline of 31st July 2021, c£4k remains uncommitted. A fantastic outcome and demonstrates the potential within the FWDF client pipeline.

Applications Approved	£ Value	%
FWDF19/20 Allocation	£481,497.00	
Applications Approved	£533,571.00	111%
Less "Not Responding/Proceeding"	-£56,119.00	-12%
Total funds allocated to approved applications	£477,452.00	c99%
Remaining funding allocation	£4,045.00	0.8%

- **2020/21 FWDF** – this programme operated in parallel to the 2019/20 with an increased allocation of £627,336 (c£146k more than previous year). We attracted a high level of applications and committed 79% of the overall allocation with c£130k uncommitted. A strong performance given the fact that employers were dealing with two funding programmes within a condensed timeline. There is strong potential within the client pipeline. If we retain our existing client base (c40), and are able to convert applicants who did not respond, we would be seeking to generate at least 7 new clients to reach the £627,336 (subject to more levy payers being identified across Ayrshire and a strong conversion rate of our current pipeline). Retention and growth will be our focus moving forward.



- **FWDF SME programme** – the fund was introduced in November 2020 representing a new client base for the team. In the short window (seven months) available to promote, engage and attract a pipeline of clients whilst operationally managing two FWDF levy paying funds in parallel, we have performed well. From a standing start, we worked with 26 clients and committed nearly half of funds available. SMEs are diverse ranging from sole traders to those employing up to 250. We attracted greater interest from sole traders and micro companies which in turn meant it would take many more companies and learners to reach our overall financial target. We have learned a lot from this initial year which will inform future activities to support the development of the SME sector in Ayrshire:

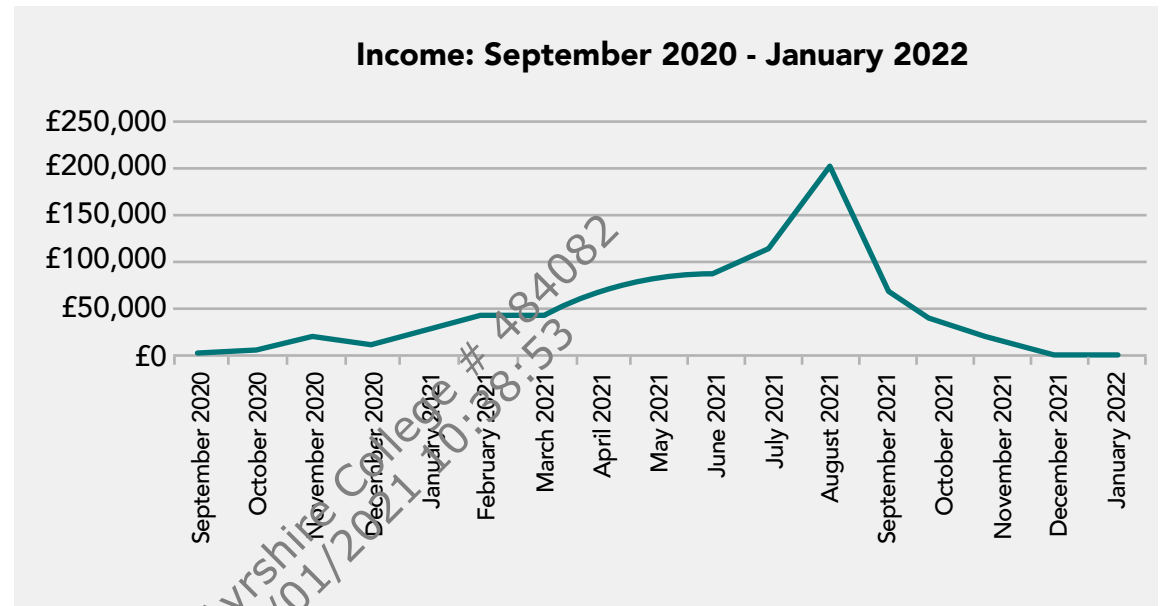
Applications Approved	£ Value	%
FWDF20/21 Allocation (Revised)	£627,336.00	
Applications Approved Value	£522,505.00	83%
Less "Not Responding/Proceeding"	£25,632.00	4%
Total funds allocated to approved applications	£496,873.00	79%
Remaining funding allocation	£130,463.00	21%

SME		
Allocation	£214,637	
Applications Received	£104,716	49%
Remaining funding allocation	£109,921	51%



FWDF Income analysis

The following provides insights into the momentum built around the FWDF programmes as the first lockdown eased and shows a steady climb with a significant growth spike in July, translating into a high volume of training courses being delivered. Courses will continue be delivered until March 2022 in line with the respective FWDF completion dates:

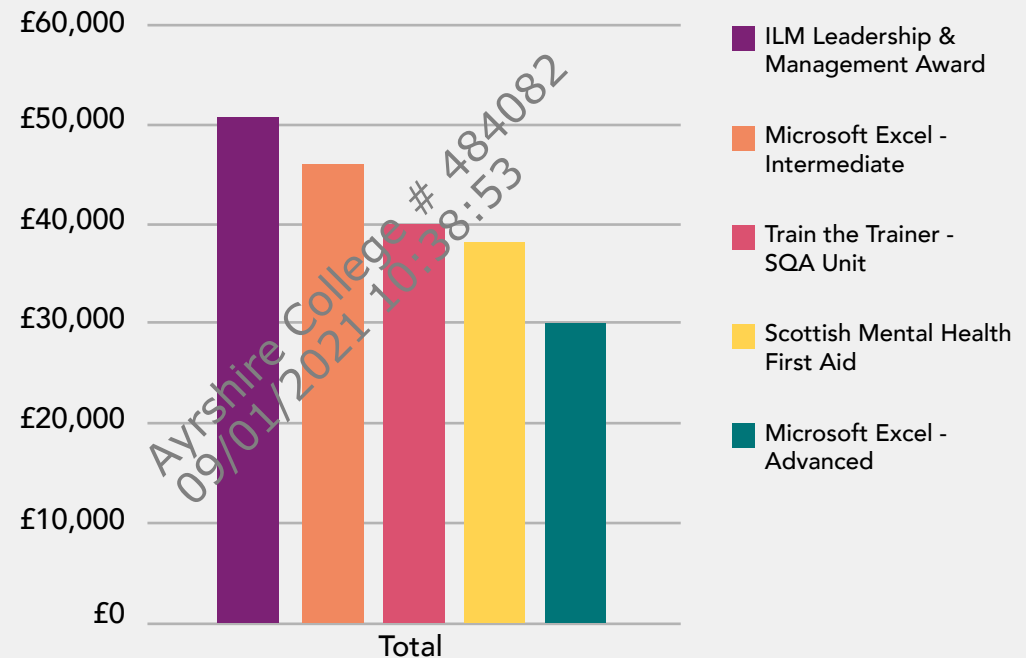




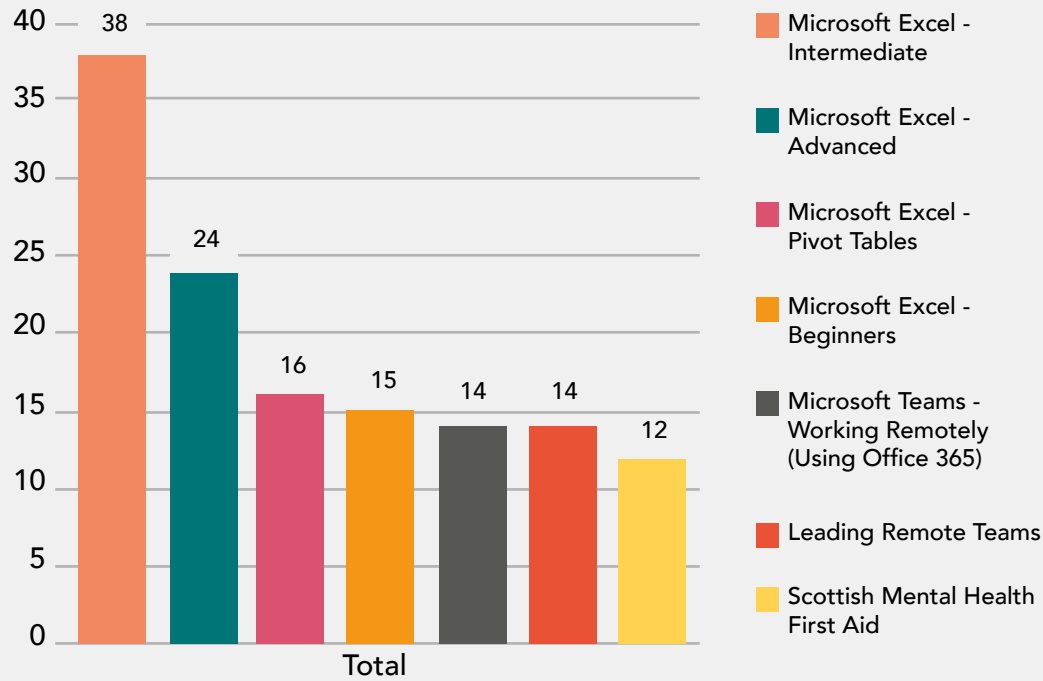
FWDF - Courses and learners

As the first lockdown eased, the Business Growth team delivered 361 courses to 2,453 learners from September 2020 to 31st July 2021. Courses such as Scottish Mental Health First Aid are dependent on face-to-face delivery and we await confirmation training can be resumed. These factors together with the employers' ability to continue to commit to training dates will have an ultimate bearing on the income that is drawn down. The following provides insights into courses and learner numbers:

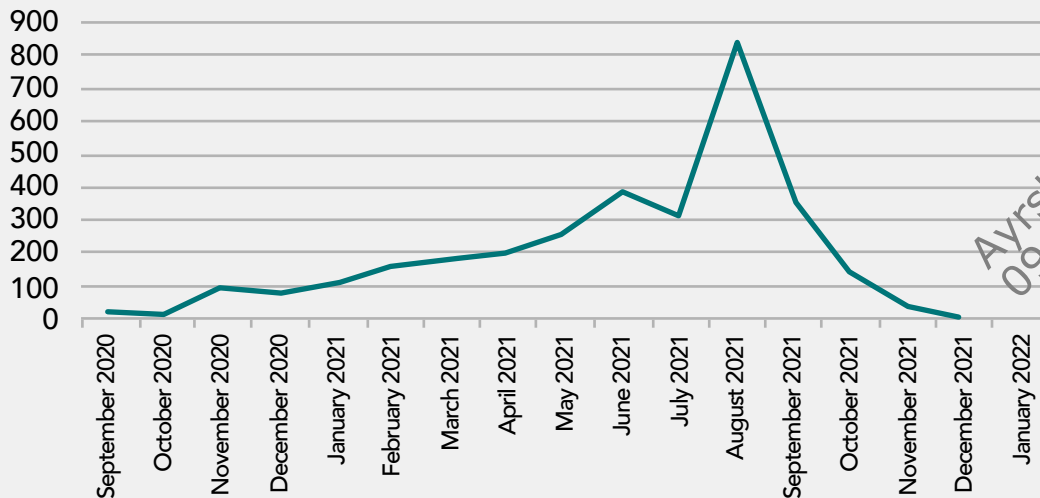
Top 5 most popular courses based on income



Most popular courses by number of courses



Number of participants September 2020 – January 2022



Ayrshire College #484082
09/01/2021 10:38:53



Operational matters

Training resources

We significantly augmented our pool of training resources via the Associate Trainer procurement process and the pre-approved register complementing our existing trainers and adding a rich seam of training resources across a spectrum of subject areas. Without them, we would have been unable to deliver the volume of training required over the condensed period. Our thanks go to the many Heads of Curriculum and Support who provided technical input around tenders and respective interview processes.



Marketing

Over the course of last year, we have worked closely with the Marketing team to develop our FWDF branding and wider social media activities. We have promoted a more professional look and feel and greater transparency around courses and prices. Our marketing activities will continue to evolve and grow in order that we can position ourselves well within a competitive commercial training market. Examples of the FWDF marketing collateral can be found in [Annex C](#).

The SME fund in particular provided a great opportunity for Business Growth and Marketing to collaborate and test new approaches such as paid for media marketing campaign and radio advertising. Growing our brand and reputation is key to on-going growth and success for our operation. Having the opportunity to test new approaches and gain insights into how best to target customer groups via social media has been invaluable. We have learned a lot and have an opportunity to reflect and build for the future. Examples of our social media campaign are included in [Annex D](#).

Annex A:

Case studies and client testimonials

Our activities are brought to life via case studies and the impact is evidenced via client testimonials:

- Virtually trained over 200 employees to help restart a local authority leisure facility (KL Leisure) and embed new customer service skills within a Covid-19 backdrop
- Supported over 90 learners with digital, soft and meta skills for a large aerospace company (Chevron) who were pivoting their business to be more agile and alive to new market opportunities during a period of significant sectoral disruption
- Achieved global impact at local level by quickly transitioning and offering our FTSE client (SThree) a global virtual classroom designed to train learners wherever they are located including Scotland, Dubai and South Africa



Ayubhai College # 484082
09/01/2021 10:38:53

“ Our guys have found the sessions really good and have always received good feedback. They have praised your learning techniques (as do I) they mentioned that they never felt like they were drifting off and were engaged within your sessions as well as being able to discuss subject and have a laugh during it too.

It is noticeable that the guys are using skills learned when approached by colleagues, being mindful of the current situations and taking responsibility. A colleague mentioned yesterday afternoon that he learned some new techniques on Teams for meetings that he found would be very helpful.

It's been a pleasure to work alongside you all to get these courses scheduled and delivered. I can't say that about every training company we have used. ”

Chevron Aircraft Maintenance

“ John (Business Growth trainer) was extremely good. I have 20 years tertiary education and his attitude, pace, professionalism, knowledge, ability was brilliant and really impressed me. It was a mixed ability group so very difficult to manage. Learning online is not easy. The College have done very well and the course ran very smoothly considering the difficulty here. ”

Process Mapping virtual course

East Ayrshire Council

Ayrshire College # 464082
09/01/2021 10:38:53

“ This is the first training course I have done on Zoom so I have nothing to compare it with. However, it did promote an informative conversation about possible conflict management within the campus I work for. Giving the participants coping strategies and ways to handle difficult situations. The course was relevant to COVID-19 and the difficulties the organisation will face when dealing with our customers, stakeholders and staff. ”

KA Leisure

“ John (Business Growth trainer) was great again, facilitated the session at a good pace. Materials were also useful and relative! - very reflective of current working environment and demonstrated a great understanding of our needs as individuals and as an organisation ”

Effective Meetings for a Virtual Working Environment course

“Thank you for the great session, it is very interesting and there is always so much to get out of them, plus I feel we benefit enormously from examining the current challenges and ways to overcome these that are posed by the Covid pandemic and the shift to a more virtual working environment. ”

ILM Award in Leadership and Management course

SThree

Ayrshire College
09/01/2021 10:38:48

“ We were signposted to the Ayrshire College by North Ayrshire Council and guided through the application process which made things much easier for us and requests for information were handled professionally, with everyone involved communicating in a very pleasant and helpful manner. In addition to the training which we were originally interested in, we were able to access additional courses in related topics for key individuals within the organisation, all of which has positively impacted our IT and management capabilities. College staff were instrumental in assisting us to maximise the available funding to our benefit and managed the administrative processes relating to the training very efficiently. Overall, the process of arranging and accessing the training was very smooth and the quality of the lecturers was excellent. Everyone involved is a credit to the college. ”

SME fund

Aspect Land & Hydrographic Surveys Ltd

Ayrshire College # 484082
09/01/2021 10:38:53



Annex B: Our clients

FWDF Levy paying clients

Awilco Drilling PTE

Ayrshire College

Ayrshire Hospice

Booth Welsh Automation Ltd.

Braehead Foods

Bridgend Garage Ltd.

Brown Brothers Manufacturing Ltd.

Buzzworks Holdings Ltd.

Chemring Energetics UK Ltd.

Chevron Technical Services

Confida FM Ltd

East Ayrshire Council

Egger UK Ltd.

GAP Group Ltd.

GE Caledonian Ltd.

General Electric Energy UK Ltd.

Glasgow Prestwick Airport Ltd.

Hansel

Hillhouse Estates Ltd.

Hillhouse Events Ltd.

Hillhouse Quarry Group Ltd.

Hyspec Engineering

J&D Pierce (Contracts) Ltd.

Lochside House Hotel

National Autistic Society

NATS

Neogen Europe Ltd.

NHS Ayrshire & Arran

North Ayrshire Council

North Ayrshire Leisure Ltd. (KA Leisure)

Rainbow Services (UK) Ltd.

Rohr Aero Services Ltd.

Select Service Partner UK Ltd.

Serco Ltd.

Sigma Aldrich Co Ltd.

SLC Turnberry Ltd.

South Ayrshire Council

Spirit Aerosystems (Europe) Ltd.

Sthree Management Services

Windhoist Ltd.

FWDF SME clients

Aquatec

Aspect Land & Hydrographic Surveys Ltd

Atlas (Scotland) Ltd.

Beatbox Leisure

Brookfield Environmental Ltd.

Cairllum Care Ltd

CJM Project Financial Management Ltd

Electric Brae Gallery & Studio

Electro Installations (Scotland) Ltd

Engineering Tools & Consumables Ltd.

Global Quantum

JC Peacock Ltd

M&M Productions

McEvoy Engineering Ltd

McLenan Corporate

Microtech Support Ltd.

O'Neil Gas Services Ltd.

Plan B

Rentolease Property Management Ltd.

RUA Medical Devices

Salt and Grit Solutions Ltd

SDAM Ventures Ltd

Shire Housing Association

Sugar & Spice (Largs) Ltd. t/a Geraldo's of
Largs

The Carrick Centre

Training First Safety Ltd

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Annex C: FWDF marketing material



New Skills For A New World FWDF 2020-21 Phase 2 - SMEs

[Click this link to download from our website](#)

New Skills For a New World - Ayrshire College

[Click this link to view on ReadyMag](#)



Business Growth Promo Animation

[Click this link to view](#)

Annex D: Social media campaign ads

Ayrshire College
@AyrshireColl

We know times are tough and funds are tight!
That's why we're delighted to tell you that businesses can access £5000 towards training!
Our Business Growth team are on hand to help you decide which options best suit your needs!
www1.ayrshire.ac.uk/business-and-t...

NEW SKILLS FOR A NEW WORLD

Flexible Workforce Development Fund 2020-21
Phase 2 SMEs

Ayrshire College
@AyrshireColl

The last year has forced businesses to think differently!
If you'd like to make changes but aren't quite sure where to start, come along to one of our information sessions.
Find out about the new funding for SMEs and the range of courses available!
www1.ayrshire.ac.uk/business-and-t...

£5K funding to get your business back on track!

Ayrshire College
@AyrshireColl

If you're a sole trader, micro or growing business employing up to 250 employees you can access up to £5k support for retraining and upskilling.
Our courses are highly relevant for today's environment and packages can be tailored to suit your needs.
bit.ly/SMESupport2021...

New SME Fund for retraining and upskilling

Ayrshire College

Ayrshire College @AyrshireColl · 4 Jun
Provide the best customer experience
Build trust, loyalty and exceptional customer service
Access up to £5k via the **SME Fund**
bit.ly/CustomerService...

SME FUND

Customer Service Skills

Restart | Rebuild | Reskill

Ayrshire College
@AyrshireColl

The world of work has been profoundly affected by Covid-19, and businesses face uncertainty and change. New thinking and new approaches are required, so retraining and upskilling are critical.
The good news is SMEs can access funding to help with this...
bit.ly/SMESupport2021...

£5k to help your business adapt

Ayrshire College

Ayrshire College
@AyrshireColl

The future belongs to those who can adapt!
Our short courses are designed to help your employees grow, develop and achieve.
Invest in your people and they'll carry your business into the future.
Learn more and access new funding to cover training costs...
bit.ly/SMESupport2021...

Need help transitioning into the new world?

Social Networks



Business, Resources and Infrastructure Committee**7 September 2021****Subject:** Human Resource and Staff Learning and Development Report**Purpose:** To provide members with an update for the reporting period May to July 2021.**Recommendation:** That members note and take account of the reporting and monitoring information provided.**1 Human Resources Update****1.1 Recruitment and Selection**

A total of thirty two internal adverts and nineteen external adverts were placed during the reporting period.

Thirteen internal candidates were appointed to new roles within the College, nine of which were to promoted posts. Alongside this, six new members of staff commenced employment with the College across a range of posts.

1.2 Sickness Absence

Sickness absence levels for the reporting period were as follows:

Term	May 2021	June 2021	July 2021
Long Term	0.52%	1.44%	1.99%
Short Term	0.42%	1.01%	0.67%
Total absence	0.94%	2.45%	2.66%

The College sickness absence levels for the corresponding period in 2020 are also provided below, to enable comparison:

Term	May 2020	June 2020	July 2020
Long Term	2.26%	1.75%	1.11%
Short Term	0.29%	0.43%	0.19%
Total absence	2.55%	2.18%	1.31%

Ayrshire College # 484082
09/01/2021 10:38:53

Sickness Absence Reasons

Absence Reason	May 2021		June 2021		July 2021	
	Days Lost	Staff Affected	Days Lost	Staff Affected	Days Lost	Staff Affected
Depression/ anxiety/ psychological	54	3	54	4	46	3
Headache/ Migraine/ neurological	53.42	10	29	7	22.57	2
Stress non-work related	42	2	62	3	88	5
Post op recovery	30	3	60	5	61	3
Asthma/bronchitis/ respiratory	23	2	35	2	24	2
Back pain/ strain/ sprain/ musculoskeletal	10	2	49	4	81	4
Accident non-work related	18.36	2	22	1	44	2

The HR team have continued to monitor and review the College absence trends throughout the pandemic period.

The overall trend continues to reflect the pattern that has been consistent throughout this period, with lower levels of sickness absence reported in comparison with pre-covid levels. During the same reporting period in 2019, the average level of sickness absence was reported as 3.5%.

In the current period, the month of May continued to reflect lower absence levels for both short and long term, with absence increasing in June and July, particularly in relation to long term conditions. This trend is consistent with the relatively low prevalence of minor ailments that has been present during the pandemic. However, the number of staff experiencing long term health conditions increased during June and July. This increase is related to a small proportion of staff experiencing mental health concerns, musculoskeletal issues and recovery from surgical procedures.

In moving forward, teams across all areas of the College are currently making arrangements to support a return to on-campus activity during the Autumn period. Sickness absence data will continue to be monitored closely in order to identify trends which emerge in relation to absence levels or reported conditions. The HR Team will continue to work closely with occupational health services, employee assistance services and also the Health, Safety and Wellbeing team, to identify and provide appropriate support for staff.

Ayrshire College #484882
09/01/2021 10:30:53

1.2.1 Covid-19 Reporting Information

During the period May to July 2021, the College recorded the following data in relation to the covid-19 pandemic:

Covid-19 Recording Category	May 2021	June 2021	July 2021
Self-Isolation	9	21	5
Positive Cases	1	7	0

1.3 Maternity, Paternity and Adoption Leave

During the reporting period May to July 2021, five members of staff were on maternity leave, one of whom returned to work in June 2021.

1.4 Employment Relations

During the reporting period, one disciplinary investigation and one grievance hearing were scheduled. There was also one stage two capability process linked to long term absence and two capability processes arising from performance management.

1.5 Flexible Working Requests

During the reporting period one member of staff submitted a flexible working request to support work and child care responsibilities. It was agreed, by all parties, that the request would be further considered at the start of the new academic year.

1.6 Employee Counselling – PAM Assist

The quarterly report from PAM Assist for the period February to July 2021 is attached as Appendix 1.

2 Staff Learning and Development Update

2.1 May to July 2021 CPD Events

The following information sets out the range of CPD events that were delivered during the reporting period across the College. The month of June provides an opportunity to focus on CPD when learning and teaching concludes for the academic year:

May CPD

- Inside Out Not Outside In

In May, Brian Costello from Headstrong delivered a one-hour online session which considered mental health as an 'inside out' process. This session was attended by **51** staff.

June CPD

During the month of June, CPD delivery focused on sharing the resources available through the Staff Learning Portal and LinkedIn Learning, as well as promoting a range

of internal and external learning opportunities via the Staff Learning & Development newsletter. A number of programmes were delivered:

- Suicide Prevention

In June, **12** staff from the Student Experience team attended a two-hour online Suicide Prevention workshop, delivered by NHS Ayrshire & Arran's Suicide Prevention Training Team.

Other external events were also promoted to staff, including CDN Virtual Bridge sessions and College Expo, the Jisc Connect More and Kent Digital Accessibility Conferences, as well as webinars and resources in relation to leadership and management, hybrid working and wellbeing.

Internal CPD events took the form of MyLearning Reset sessions, and data protection and resilience workshops:

- MyLearning Reset Backup Sessions

Across the month of June, the Digital Learning Support team delivered eight sessions to curriculum teams as part of the MyLearning reset process.

- Data Protection Impact Assessments

The College Data Protection Officer delivered two sessions on 'DPIA and Data Protection by Design' online CPD sessions. Specifically aimed at Team Leaders, Curriculum Managers and Heads, the sessions looked at practical examples to help managers understand the requirements of data protection by design, taking account of the impact assessment process.

- Strengthening Personal Resilience

Two on-line sessions on 'Strengthening Personal Resilience' were held in June. The workshops covered:

- why resilience is important,
- the characteristics of a resilient person and
- tools and techniques to strengthen personal resilience

Feedback from the personal resilience workshops was positive and further sessions will be available for staff to attend during the 2021/22 academic term.

2.2 Organisational Effectiveness Review

In June, as part of the Organisational Effectiveness Review Process, all Heads of Curriculum/Support worked with their teams to identify and develop short and medium term action areas, for the next three years, to align with the College's Statement of Ambition. Feedback on the themes identified was provided by the appropriate member of the Senior Leadership Team and all teams, during August, developed Team Operating and Enhancement Plans (TOEPs). These plans will cumulatively form the basis of the College Operating and Enhancement Plan for the next three years (COEP).

2.3 LinkedIn Learning

During May to July, 409 courses were completed and 2340 videos were viewed as part of ongoing CPD activities. The most popular content during this period related to using Microsoft Office 365 and developing management/leadership skills, with 'Microsoft Teams Essential Training' having the greatest number of completions.

The LinkedIn Learning platform, courses and collections, are promoted on an ongoing basis via CPD brochures and regular staff newsletters.

2.4 PPDR

In May, a refreshed approach to PPDR was launched for lecturing staff, curriculum managers and members of the College Leadership Team (CLT).

A key aspect of the process is the refreshed approach to Personal Development Planning (PDP). For lecturing staff, this is aligned to the Professional Standards with a key focus on interpersonal skills relating to self-awareness, communication and working with others.

For the CLT, the PDP process is aligned with the Growing Leaders Framework and incorporates a leadership and management development needs assessment. As managers identify low confidence area(s), they can then undertake the associated development to upskill or enhance their existing knowledge base.

The refreshed approach was supported by a range of guidance and support sessions for staff and managers.

Work is continuing on a revised PPDR process for support staff.

2.5 Professional Teaching Qualifications

In June, 15 lecturing staff successfully completed their PDA Teaching Practice, while 17 lecturing staff were awarded the Teaching Qualification in Further Education (TQFE) from the University of Stirling.

In the academic year 2021/22, the College will support 19 lecturing staff to undertake their TQFE. It is anticipated that approximately 10-15 staff will complete the PDA throughout the year.

2.6 GTCS – College Lecturer Registration

During the summer period, the HROD team has worked with GTCS to provide relevant data on those members of curriculum staff who are eligible to apply for GTCS registration from August 2021. This data has now been submitted to GTCS who will contact lecturing staff directly to begin the registration process.

David Davidson
Assistant Principal HR and Organisational Development
26 August 2021

Providing Employee Assistance Solutions



- Month Year**
(Most recent 3 months)
- February 2021
 - March 2021
 - April 2021
 - May 2021
 - June 2021
 - July 2021

Employee Assistance Programme Management Information

Ayrshire College

Reporting Period From: February 2021
To: July 2021

PAM Group Head Office, Holly House, 73-75 Sankey Street, Warrington WA1 1SL
Telephone 01925 227 000
www.pamgroup.co.uk

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MI Report Contents List

- Service Usage Summary
- Qty Sessions per Case
- Service Usage Gender Split
- Call Categories Graph - Type: General
- Call Categories Graph - Type: Mental Health & Legal
- Call Categories - Type: General
- Call Categories - Type: Mental Health & Legal
- Call Categories Red Flag Cases
- Call Categories Critical Incident Cases
- Call Categories by Directorate
- Call Categories by Directorate Red Flag & Critical Incident Cases
- Call Day and Time
- Appointment Services
- Service Usage by Directorate
- Service Usage by Directorate YTD
- PAM Assist Web Analysis
- PAM Assist Web Analysis Detail
- PHQ9 & GAD7 (Measure of Depression & Anxiety)
- PHQ9 & GAD7 YTD (Measure of Depression & Anxiety)
- Red Flag Cases Summary
- Critical Incident Cases Summary

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Depending on the types of services provided, some report pages may not be included or may appear empty.

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Service Usage Summary

Total number of employees covered by the service: **950**

Service Usage					Service Usage YTD	
<i>Telephone Counselling / Advice counts include Red Flag and Critical Incident Cases</i>						
	May 2021	June 2021	July 2021	Grand Total		
a.Telephone Counselling / Advice	3			3	a.Telephone Counselling / Advice	6
Telephone Appt 1st Session	1		1	2	Telephone Appt 1st Session	5
Telephone Appt Additional Session		1		1	Telephone Appt Additional Session	10
Web Site	31	4	23	58	Web Site	127
Red Flag Cases	May 2021	June 2021	July 2021	Grand Total		
	0	0	0	0		
Critical Incident Cases	May 2021	June 2021	July 2021	Grand Total		
	0	0	0	0		

Service Usage for this reporting period (Web Site Usage not displayed)



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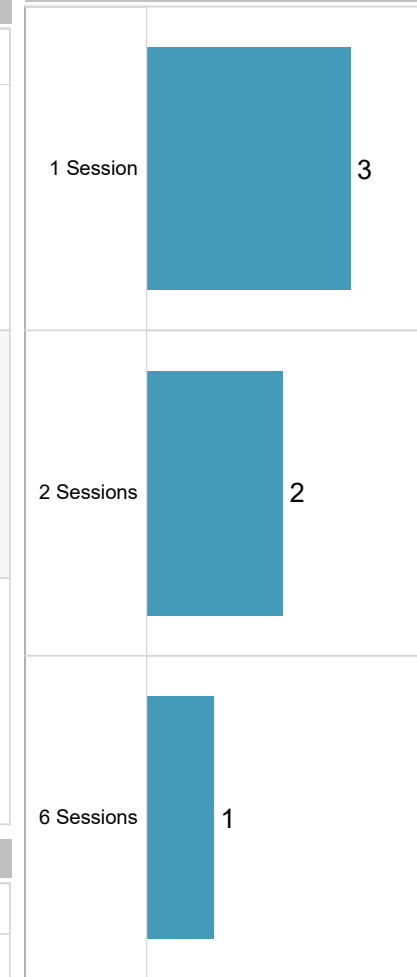
Qty Sessions per Case

Qty Cases by Qty Sessions per month

Note: When additional appointments take place, the session count against the originating case in the month the case was created is increased.

	Feb 2021	Mar 2021	Apr 2021	May 2021	Grand Total
1 Session				3	3
2 Sessions	1		1		2
6 Sessions		1			1

Qty Cases by Qty Sessions YTD



Average Qty of Sessions per Case per month

	Feb 2021	Mar 2021	Apr 2021	May 2021	Grand Total
	2	6	2	1	2

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Service Usage Gender Split

Service Usage Gender Split
 Telephone Counselling / Advice counts include **Red Flag** and **Critical Incident** Cases
 PAM Assist Web Site user gender not identifiable

	May 2021	June 2021	July 2021	Grand Total
	Female	Female	Female	
a.Telephone Counselling / Advice	3			3
Telephone Appt 1st Session	1		1	2
Telephone Appt Additional Session		1		1
Grand Total	4	1	1	6

Service Usage Gender Split YTD
 PAM Assist Web Site user gender not identifiable

	Female	Male	Grand Total
a.Telephone Counselling / Advice	5	1	6
Telephone Appt 1st Session	4	1	5
Telephone Appt Additional Session	9	1	10
Grand Total	18	3	21

Red Flag Cases	May 2021	June 2021	July 2021	Grand Total
	Female	Female	Female	
	0	0	0		0
Critical Incident Cases	May 2021	June 2021	July 2021	Grand Total
	Female	Female	Female	
	0	0		0	

Service Usage Gender Split for this reporting period
 PAM Assist Web Site user gender not identifiable

	Female 6
--	-------------

Service Usage Gender Split YTD
 PAM Assist Web Site user gender not identifiable

Male 3	Female 18		

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Ayrshire College

Call Categories Graph - Type: General

Call Categories General latest quarter year

Call Categories General YTD

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Call Categories Graph - Type: Mental Health & Legal



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Call Categories - Type: General

Call Categories General latest quarter year | Call Categories General YTD

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Ayrshire College

Call Categories - Type: Mental Health & Legal

Call Categories Mental Health & Legal latest quarter year				Call Categories Mental Health & Legal YTD		
		May 2021	Grand Total			
Mental Health	Health - Mental	3	3	Mental Health	Health - Mental	6
Grand Total		3		Grand Total		6

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Ayrshire College

Call Categories - Red Flag Cases

Call Categories - Red Flag Cases latest quarter year

Call Categories - Red Flag Cases latest quarter year

Call Categories - Red Flag Cases YTD

Call Categories - Red Flag Cases YTD

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Call Categories - Critical Incident Cases

Call Categories - Critical Incident Cases latest quarter year

Call Categories - Critical Incident Cases latest quarter year

Call Categories - Critical Incident Cases YTD

Call Categories - Critical Incident Cases YTD

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Call Day and Time Analysis

Service Usage Service Date Weekday	Caller Enq Call Time Group	Call Category	May 2021			Grand Total		
			Red Flag Cases Count	Critical Incident Cases Count	Other Cases	Red Flag Cases Count	Critical Incident Cases Count	Other Cases
c.Wednesday	e.4pm to 8pm	Mental Health			3			3

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Appointment Services

Appointment Services														
Service Usage	Service Type	Appt Therapy Treatment	May 2021			June 2021			July 2021			Grand Total		
			Red Flag Appts Count	Critical Incident Appts Count	Other Appts	Red Flag Appts Count	Critical Incident Appts Count	Other Appts	Red Flag Appts Count	Critical Incident Appts Count	Other Appts	Red Flag Appts Count	Critical Incident Appts Count	Other Appts
Telephone Appt 1st Session		EAP Telephone or SVC CBT			1								1	2
Telephone Appt Additional Session		EAP Telephone or SVC CBT					1							1
Grand Total					1		1						1	3

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Service Usage by Directorate

Service Usage by Directorate

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Service Usage by Directorate YTD

Service Usage by Directorate YTD

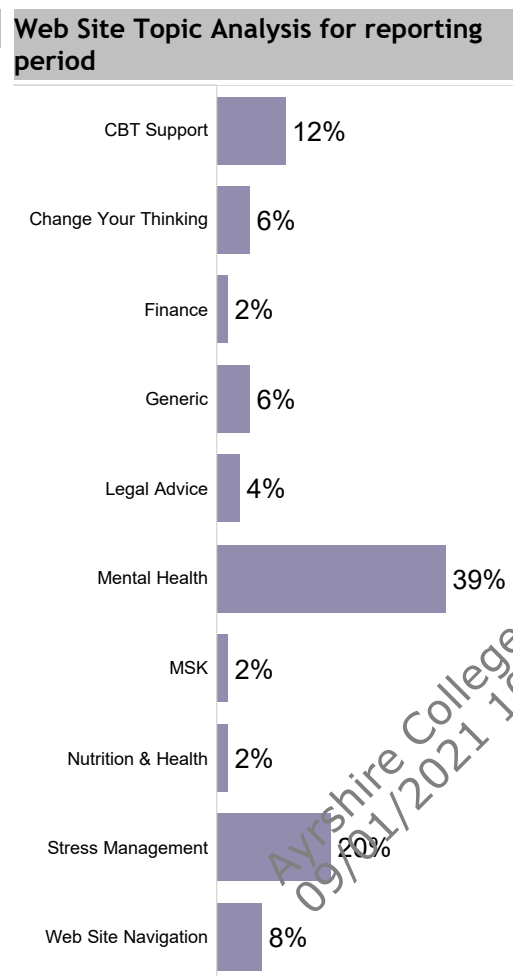
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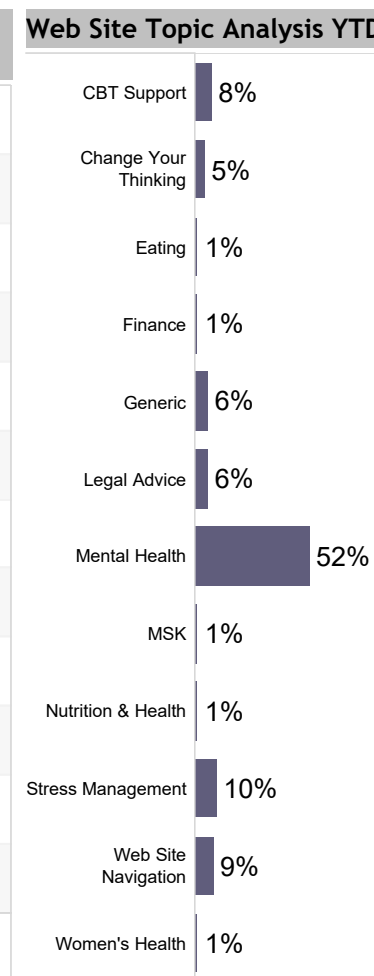
Ayrshire College

PAM Assist Web Analysis

Web Site Topic Analysis for reporting period			
	May 2021	July 2021	Grand Total
CBT Support	4	2	6
Change Your Thinking	2	1	3
Finance	1		1
Generic	2	1	3
Legal Advice	1	1	2
Mental Health	18	2	20
MSK	1		1
Nutrition & Health		1	1
Stress Management		10	10
Web Site Navigation	4		4
Grand Total	33	18	51



Web Site Topic Analysis YTD	
CBT Support	8
Change Your Thinking	5
Eating	1
Finance	1
Generic	6
Legal Advice	6
Mental Health	54
MSK	1
Nutrition & Health	1
Stress Management	10
Web Site Navigation	9
Women's Health	1
Grand Total	103



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Web Site Topic Detail Analysis YTD

Web Site Topic	Web Site Topic Detail	February 2021	March 2021	April 2021	May 2021	July 2021	Grand Total
CBT Support	CBT Support / CBT Support	1	1		4	2	8
	Total	1	1		4	2	8
Change Your Thinking	Change Your Thinking / Anger Management				1		1
	Change Your Thinking / Anxiety	1	1		1		3
	Change Your Thinking / Things You Can Do To Feel Happier					1	1
	Total	1	1		2	1	5
Eating	Eating / Eating		1				1
	Total		1				1
Finance	Finance / Finance				1		1
	Total				1		1
Generic	Generic / LifeChat How It Works		2	1	2	1	6
	Total		2	1	2	1	6
Legal Advice	Legal Advice / Job Changes		1				1
	Legal Advice / Legal Advice		2		1	1	4
	Legal Advice / Work		1				1
	Total		4		1	1	6
Mental Health	Mental Health / Advice for Carers: Looking After Yourself		2				2
	Mental Health / Anxiety and COVID-19		1		1		2
	Mental Health / Anxiety: Useful Contacts				1		1

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Web Site Topic Detail Analysis YTD

Web Site Topic	Web Site Topic Detail	February 2021	March 2021	April 2021	May 2021	July 2021	Grand Total	
Mental Health	Mental Health / Anxiety: What Sort of Treatment Can I Get?		1		1		2	
	Mental Health / Bereavement				1		1	
	Mental Health / Bereavement: Help With Moving On				1		1	
	Mental Health / Borderline Personality Disorder					1	1	
	Mental Health / Burnout		1			1	2	
	Mental Health / Can I Get Help?				1		1	
	Mental Health / CBT			1			1	
	Mental Health / Coping with Disappointment		1	1			2	
	Mental Health / Counselling		1			1	2	
	Mental Health / Depression and COVID-19		1				1	
	Mental Health / Depression: 10 Things You Can Do		1				1	
	Mental Health / Depression: Causes and Symptoms		1				1	
	Mental Health / Loneliness and COVID-19					1	1	
	Mental Health / Mental Health			18	1	10		29
	Mental Health / Obsessions and Compulsions			1				1
	Mental Health / Relationships			1				1
	Mental Health / What are the Effects of Anxiety?			1				1
	Total		31	3	18	2	54	
MSK	MSK / How Much Calcium Do I Need to Have Daily?				1		1	

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Web Site Topic Detail Analysis YTD

Web Site Topic	Web Site Topic Detail	February 2021	March 2021	April 2021	May 2021	July 2021	Grand Total
MSK	Total				1		1
Nutrition & Health	Nutrition & Health / What Does Intuitive Eating Mean?					1	1
	Total					1	1
Stress Management	Stress Management / Dealing With Burnout					1	1
	Stress Management / Dealing With Stress					1	1
	Stress Management / Stress In The Work Place					1	1
	Stress Management / Stress Management					2	2
	Stress Management / Stress Symptoms					1	1
	Stress Management / Stress: When To Seek Further Help					2	2
	Stress Management / Top Stress Busting Tips					1	1
	Stress Management / Worrying					1	1
	Total					10	10
Web Site Navigation	Web Site Navigation		4	1	4		9
	Total		4	1	4		9
Women's Health	Women's Health / Menopause: The Facts		1				1
	Total		1				1
Grand Total		2	45	5	33	18	103

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Ayrshire College

Measure of Depression (PHQ9)

Latest quarter year

PHQ9 Results latest quarter year

Bar chart is a weighted measure based on quality of improvement and number of cases

Figures include Red Flag & Critical Incident Cases

Proportion of cases per degree of PHQ9 improvement latest quarter year

Measure of Anxiety (GAD7)

Latest quarter year

GAD7 Results latest quarter year

Bar chart is a weighted measure based on quality of improvement and number of cases

Figures include Red Flag & Critical Incident Cases

Proportion of cases per degree of GAD7 improvement latest quarter year

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Measure of Depression (PHQ9)

Reporting Year To Date

PHQ9 Results Year To Date

*Bar chart is a weighted measure based on quality of improvement and number of cases
Figures include Red Flag & Critical Incident Cases*

Proportion of cases per degree of PHQ9 improvement Year To Date

Measure of Anxiety (GAD7)

Reporting Year to Date

GAD7 Results Year To Date

*Bar chart is a weighted measure based on quality of improvement and number of cases
Figures include Red Flag & Critical Incident Cases*

Proportion of cases per degree of GAD7 improvement Year To Date

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Red Flag Cases Summary

Qty **Red Flag Cases**

Gender

Call Categories - **Red Flag Cases** YTD

Call Time - **Red Flag Cases** YTD

Gender

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Critical Incident Cases Summary

Qty [Critical Incident Cases](#)

Gender

Call Categories - [Critical Incident Cases](#) YTD

Call Time - [Critical Incident Cases](#) YTD

Gender

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Business, Resources and Infrastructure Committee**7 September 2021****Subject:** Health, Safety and Wellbeing and Equality and Inclusion Report.**Purpose:** To provide members with an update for the reporting period May to July 2021.**Recommendation:** That members note and take account of the reporting and monitoring information provided.**1 Health, Safety and Wellbeing Update****1.1 Mandatory and Online Training**

Mandatory training completions during the reporting period included:

Course	Completions
Introduction to Working Safely	147
Fire Detection & Response	142
Infection Control	18

Members of the STEM and Estates teams also completed training in the use of the pallet stacker in the Kilmarnock Campus.

A range of health, safety and wellbeing courses were also completed on the Staff Learning Portal during the reporting period.

1.2 Accidents and Incidents

There were 14 incidents recorded during the reporting period, detailed as follows:

Campus	Riddor	>3 days <7 days	Minor Injury	No Injury	Near Miss	Total
Ayr	0	0	0	0	1	1
Kilmarnock	1	1	2	0	4	8
Kilwinning	0	0	1	0	1	2
Dean Park	0	0	0	0	0	0
Irvine	0	0	0	0	0	0
Nethermains	0	1	1	0	1	3
Total	1	2	4	0	7	14

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Kilmarnock Campus	May 2021	College	Slips Trips and Falls
<p>Whilst felling a tree at the Craigenjillan estate, a student slipped whilst readjusting his footing, and sustained an injury to his left knee. The student was wearing appropriate PPE and had undertaken the necessary safety training. The student attended A&E where he received an x-ray and support for his knee. The student returned to class the following day, however, he was contacted by the hospital to advise that a small fracture had been identified on his left knee and to return for further treatment.</p> <p>Following from the incident, all students were reminded of maintaining appropriate footing and safety procedures when feeling trees.</p>			

1.3 Fire Safety

Fire Evacuations (included as near miss in incident statistics)

Date	Campus	Details
12/05/2021	Kilmarnock	Fire alarm was triggered during chemical fogging.
14/06/2021	Kilmarnock	Solenoid valve in water regeneration tank was faulty and triggered the fire alarm.
07/07/2021	Kilwinning	Dust was disturbed in ceiling panels, during building works, which triggered the fire alarm.

1.4 Claims

The College currently has one outstanding liability claim.

1.5 Risk Assessment

The College overarching Covid-19 risk assessment continues to be reviewed regularly by the *Campus Operations Steering Group* and is available to all staff. This risk assessment takes account of the guidance from Scottish Government, NHS and the Health and Safety Executive (HSE). In addition, individual departments also maintain their own local Covid risk assessments, to supplement the overarching document, and are required to review their assessments on a regular basis.

1.6 Supporting Academic Year 2020/2021

1.6.1 Campus Operations Steering Group

The Health, Safety and Wellbeing team continue to support the Campus Operations Steering Group and associated workstreams – Learning and Teaching; and Support Staff and Wellbeing.

The Head of Health, Safety and Wellbeing attends NHS Ayrshire and Arran, Public Health Regional Education Liaison meetings, on a weekly basis, which has been an invaluable forum for sharing information during the pandemic. The College also continued to support the local test and protect team during the summer period, to identify close contacts of positive cases.

Lateral Flow Device (LFD) testing kits are now available to all staff and students who have returned to regular on campus activity. The uptake of kits was positive across the student groups who were regularly on campus.

Arrangements have also been made with NHS Ayrshire and Arran to facilitate on-campus vaccination clinics, for staff and students, during the first two weeks of term.

1.6.2 College Development Network (CDN)

The HSW team members have regularly attended CDN Health and Safety Group meetings throughout the Covid period. These meetings continue to be a pivotal forum for the Sector in making the necessary arrangements for reopening College campuses.

The Head of Health, Safety and Wellbeing has also joined the steering committee for the CDN Health and Safety group.

1.7 Health and Wellbeing Themes

A number of campaigns, programmes and initiatives took place during the period:

- National Walking month took place in May. Communications were developed to share the benefits of walking and also to promote the nature photo competition.
- A variety of activities were organised as part of Mental Health Awareness week (10 to 16 May). This included: workshops, conversation café, activities organised by Sports and Fitness students i.e. Killie to Killie challenge, and release of “Don’t forget who you are” recorded by Jai McDowall. All proceeds raised from the single were donated to the Kris Boyd charity as part of #passingpositivity
- Ayrshire College was nominated for the first ever Scottish Walking Award in the category of “Walking Champion in Education.”
- Launch of PAM Life Wellbeing (online platform and app) for all staff.
- Staff Wellbeing Day took place on 25 June.
- HSW continued to share information, ideas and suggestions on the Staff Wellbeing Teams page and in the College newsletter.

1.8 Legislative Update

The College continues to adhere to the Scottish Government Covid-19 legislation and guidance.

2 **Equality and Inclusion Update**

2.1 Report + Support

During the reporting period, the College has continued to work with the Fearless Glasgow consortium and the organisation “Culture Shift” to develop and implement the online reporting tool, Report + Support. The initial launch of the online tool is anticipated to take place during September 2021.

Information on Report + Support was shared as part of the 2020-2021 staff conference, in order to support the introduction and launch. Additional staff awareness sessions will also be delivered to coincide with the launch date. When

the system is live, an information campaign will take place for all students, supported by the Student Association and the Student Experience team.

2.2 Equality Matters // Staff Learning Portal

A new and comprehensive suite of e-learning modules on a diverse range of equality and related issues will be introduced for all staff during September. The e-learning modules will support the development of staff's knowledge and skills and enable the College to further its key objectives in relation to mainstreaming equality as set out within the current Equality Outcomes.

2.3 Equality Matters // My Learning

An 'Equality Matters' section is also being developed on My Learning, which aims to enhance students' awareness of equality in the College. This will include Report + Support information as well as the student gender-based violence e-learning module.

2.4 Conversation to Change

A new series of equality related sessions, under the title of 'Conversation to Change', are planned for academic year 2021-2022, with the first sessions scheduled to take place in the Autumn. The aim of 'Conversation to Change' is to share good practice, real life stories and experiences, to evoke 'change' for the betterment of staff and students in line with the key equalities issues affecting communities. 'Conversation to change' is a partnership venture between Ayrshire College, Borders College, Dumfries and Galloway College, and the University of the West of Scotland (UWS). Ayrshire College will host the first session, on the theme of mental health and wellbeing.

2.5 #We Are Ayrshire

Following publication, in April 2021, of the College's Mainstreaming Equality 2019-2021 and Equality Outcomes 2021-2025 report, key information and messages from the report will be promoted under the banner of #WeAreAyrshire. Moving forward, it is planned that #WeAreAyrshire can act as an umbrella banner for promoting the College Values, initiatives and activities relating to equality and inclusion.

2.6 The S word

Led by the College's Equality and Inclusion Advisor and Mental Health Liaison Officer, a sub-group has been formed to work on a new College suicide prevention initiative called 'the S word'. The 'S' stands for both suicide and stay. The initiative will run throughout the year starting on 10 September – World Suicide Prevention Day. A key aim of the initiative is to tackle the stigma surrounding suicide and to encourage male students in particular, to come forward regarding their mental health issues. This development is a key area of activity as set out within the College's current Equality Outcomes.

2.7 Inspiring Scotland Equality and Human Rights Fund

In the previous Equality and Inclusion update, it was noted that the College had partnered with the University of Strathclyde to bid for funding that was available from the Inspiring Scotland Equality and Human Rights Fund. The objective of the bid submitted was to secure funding for the employment of a Coordinator for the

TransEdu Community of Practice, of which the College and the University of Strathclyde are lead partners. Unfortunately, in July, the College was informed that the bid had been unsuccessful. The College and the University of Strathclyde will, however, continue to develop this area of good practice and seek other methods of developing and supporting the work of the TransEdu Community of Practice.

David Davidson
Assistant Principal HR & Organisational Development
26 August 2021

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(Paper 7)

**Quarterly Complaints Report
2020/2021
Quarter 4 (May – July 2021)**

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09/01/2021 10:58:53



Total Issues Received

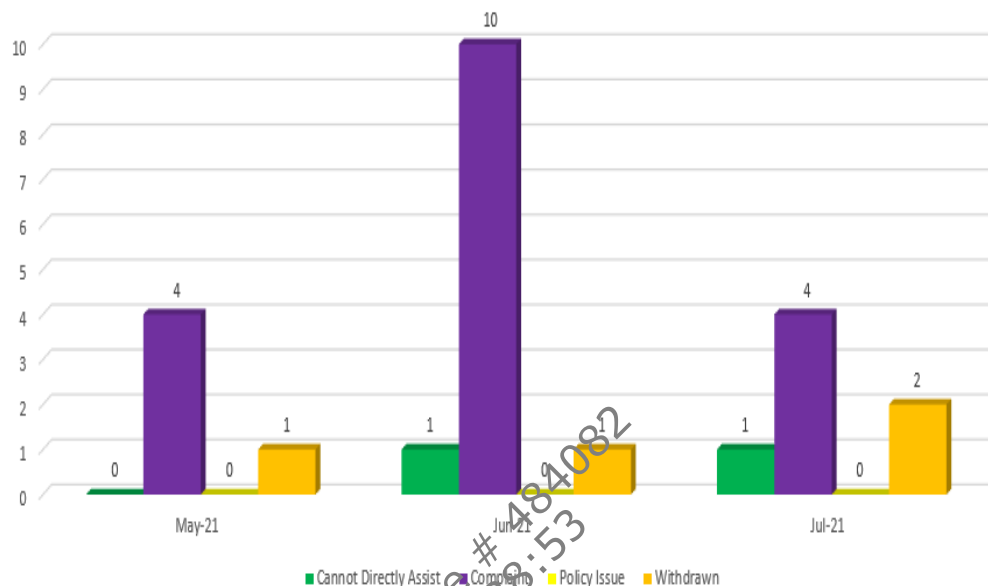
24 issues were received. The chart on the right shows the number of issues received each month, split by the type of issue.

22 complaints were received, 4 of these were withdrawn. 2 issues were recorded as cannot directly assist.

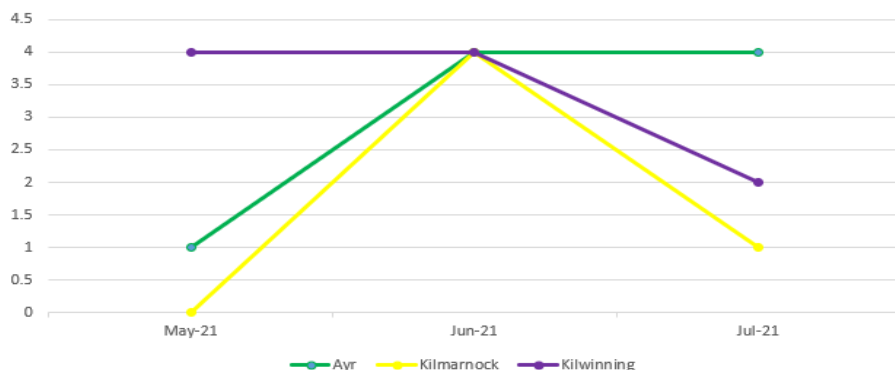
The issues recorded as cannot directly assist were a complaint about a first aid course that had not gone ahead but been paid for, however, this was not run by the College and an anonymous complaint about a lack of communication from lecturers, strike action and server issues affecting learning and the student securing a place at university. Unfortunately, not enough information was provided to enable the complaint to be investigated.

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

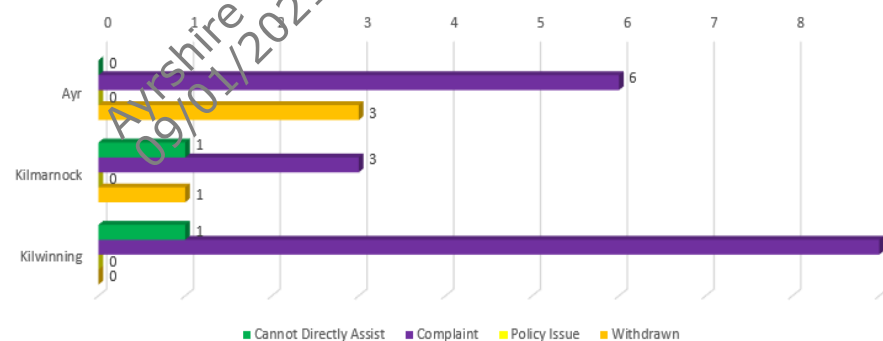
Issues received, split by month and type of issue



Issues received, split by month and campus

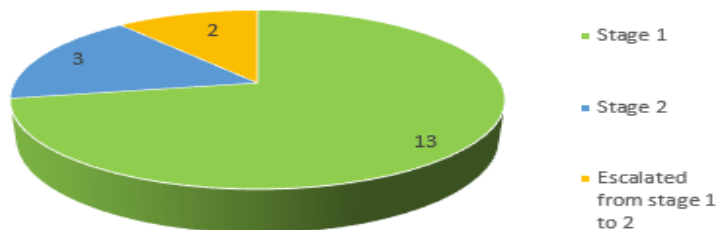


Issues received, split by campus and type of issue



Complaints Received

Complaints received, split by stage



22 complaints were received, 4 of these were withdrawn.

The chart on the left shows the remaining 18 complaints received, split by stage.

13 out of 18 complaints received were dealt with at stage 1, which equates to 72% of complaints.

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

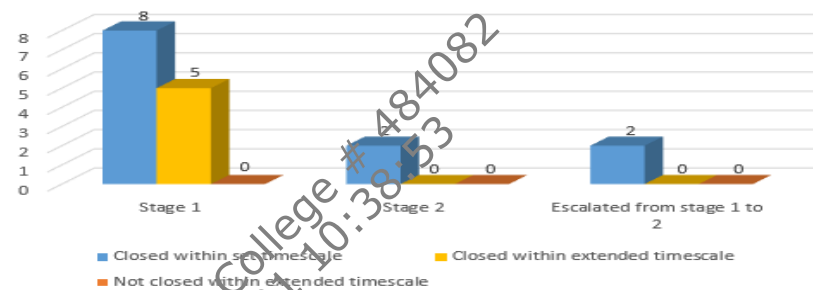
Stage 2 – SPSO set timescale is 20 working days and extended timescale is 40 working days

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

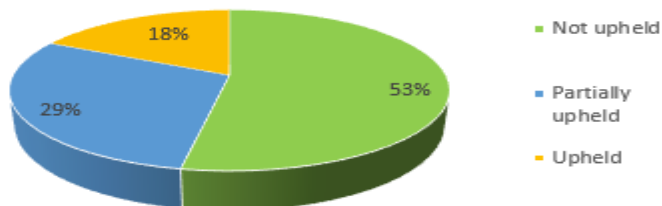
67% of complaints were closed within the SPSO set timescale.

**1 complaint remains open so the figures in the graph will change.

Complaints received, split by stage and timescale closed in



Complaints received, split by outcome as a percentage



Of the 18 complaints received, 18% of complaints were upheld, with a further 29% partially upheld. This combines to 8 out of 18 complaints.

**1 complaint remains open so these figures will change.

Complaints Comparison

Quarterly Complaints Report – Q4, 2020/2021

COMPLAINTS HANDLING PROCEDURE INDICATORS		Q4 2020/2021		Q4 2019/2020		YTD 2020/2021		YTD 2019/2020	
1.0	Total number of complaints received & complaints received per 100 population								
1.1	Number of complaints Received	18		36		137		186	
1.2/1a	College Population and Number of Complaints received per 100 population	8915	0.2	8281	0.4	8915	1.5	9937	1.9
2.0	Number of complaints closed at each stage and as a % of all complaints closed								
2.1/2a	Number of complaints closed at Stage 1 and % of total closed	13	72.2%	29	80.6%	96	70.1%	151	81.2%
2.2/2b	Number of complaints closed at Stage 2 and % of total closed	2	11.1%	3	8.3%	17	12.4%	22	11.8%
2.3/2c	Number of complaints closed after Escalation and % of total closed	2	11.1%	4	11.1%	23	16.8%	13	7.0%
2.4	Open	1	5.6%	0	0.0%	1	0.7%	0	0.0%
3.0	Number of complaints upheld, partially upheld and not upheld at each stage and as a % of complaints closed at that stage								
3.0	Stage 1								
3.1/3a	Number and % of complaints upheld at Stage 1	5	38.5%	9	31.0%	43	44.8%	82	54.3%
3.3/3c	Number and % of complaints not upheld at Stage 1	8	61.5%	20	69.0%	53	55.2%	69	45.7%
3.0	Stage 2								
3.4/3d	Number and % of complaints upheld at Stage 2	2	100.0%	3	100.0%	11	64.7%	16	72.7%
3.6/3f	Number and % of complaints not upheld at Stage 2	0	0.0%	0	0.0%	6	35.3%	6	27.3%
3.0	Escalated								
3.7/3g	Number and % of complaints upheld after Escalation	1	50.0%	2	50.0%	14	60.9%	6	46.2%
3.9/3i	Number and % of complaints not upheld after Escalation	1	50.0%	2	50.0%	9	39.1%	7	53.8%
4.0	Total working days and average time in working days to close complaints at each stage								
4.1/4a	Stage 1	73	5.6	119	5.1	493	5.1	547	3.6
4.2	Total working days and average time in working days to close complaints at	36	18.0	103	14.3	374	22.0	606	27.5
4b	Escalation	34	17.0	63	15.7	447	19.4	238	18.3
5.0	Number and % of complaints closed within set timecales (S1=5 working days; S2=20 working days ; Escalated = 20 working days)								
5.1/5a	Number and % of Stage 1 complaints closed within 5 working days	8	61.5%	25	86.2%	70	72.9%	128	84.8%
5.2/5b	Number and % of Stage 1 complaints not closed with 5 working days	5	38.5%	4	13.8%	26	27.1%	23	15.2%
5.3/5c	Number and % of Stage 2 complaints closed within 20 working days	2	100.0%	3	0.0%	14	82.4%	10	45.5%
5.4/5d	Number and % of Stage 2 complaints not closed within 20 working days	0	0.0%	3	100.0%	3	17.6%	12	54.5%
5.5/5e	Number and % of Escalated complaints closed within 20 working days	2	100.0%	4	100.0%	21	91.3%	12	92.3%
5.6/5f	Number and % of Escalated complaints not closed within 20 working days	0	0.0%	0	0.0%	2	8.7%	1	7.7%
6.0	Number and % of complaints closed at each stage where extensions have been								
6.1/6a	Number and % of Stage 1 complaints closed within 10 working days (	5	100.0%	4	100.0%	23	88.5%	18	78.3%
6.2/6b	extension)	0	0.0%	0	0.0%	3	11.5%	5	21.7%
6.3/6c	Number and % of Stage 2 complaints closed within 40 working days (	0	0.0%	3	100.0%	3	100.0%	11	91.7%
6.4/6d	extension)	0	0.0%	0	0.0%	0	0.0%	1	8.3%
6.5/6e	Number and % of Escalated complaints closed within 40 working days (	0	0.0%	0	0.0%	0	0.0%	0	0.0%
6.6/6f	extension)	0	0.0%	0	0.0%	2	100.0%	1	100.0%

- 18 complaints received, a decrease of 50% from Q4 2019/2020.
- 72% of complaints were handled at stage 1 in Q4 2020/2021, compared to 81% for the same period in 2019/2020.
- 67% of complaints were closed within the target timescale, compared to 81% in Q4 2019/2020.
- 100% of complaints were closed within the extended timescale in Q4 2020/2021 (** 1 complaint is still open so this figure may change), 100% of complaints were also closed within the extended timescale in the same period in 2019/2020.

Complaints – Sub-category

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

Staff Conduct

- Treatment of students by staff member, unhappy with the way they are spoken to and personal circumstances not taken into account
- Unhappy provided with incorrect information
- Member of staff unsupportive, lack of materials provided, not taking current situation into account, not working with other lecturers
- Unhappy placed on hold for 3 hours
- Asked to submit work already submitted and to submit more work 2 days before the end of year, no feedback given

Finance

- Requested fee waiver form but did not receive this
- Told fees were outstanding when they had been paid and prevented daughter applying for a place for 2021/2022 academic year

Funding/Bursary

- Not received funding payments and unsure of what was required to assess application
- Attendance not authorised so did not receive full bursary payment, not offered a place on next level of course

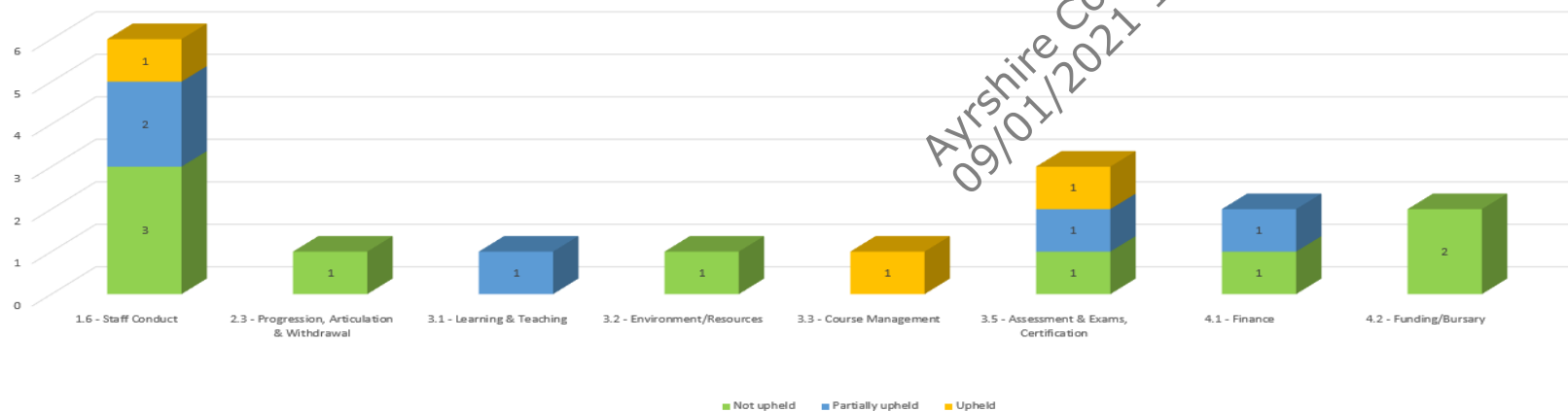
Assessment & Exams, Certification

- Unhappy not awarded HND in 2006 but told at the time they had passed
- Unhappy not completed the course, as not passed an assessment and not able to progress
- Told passed the assessment and then told after external verification that not passed the assessment, course unorganised and kept getting told to redo work submitted

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

**1 complaint remains open so the figures below will change.

Complaints received, split by sub-category and outcome



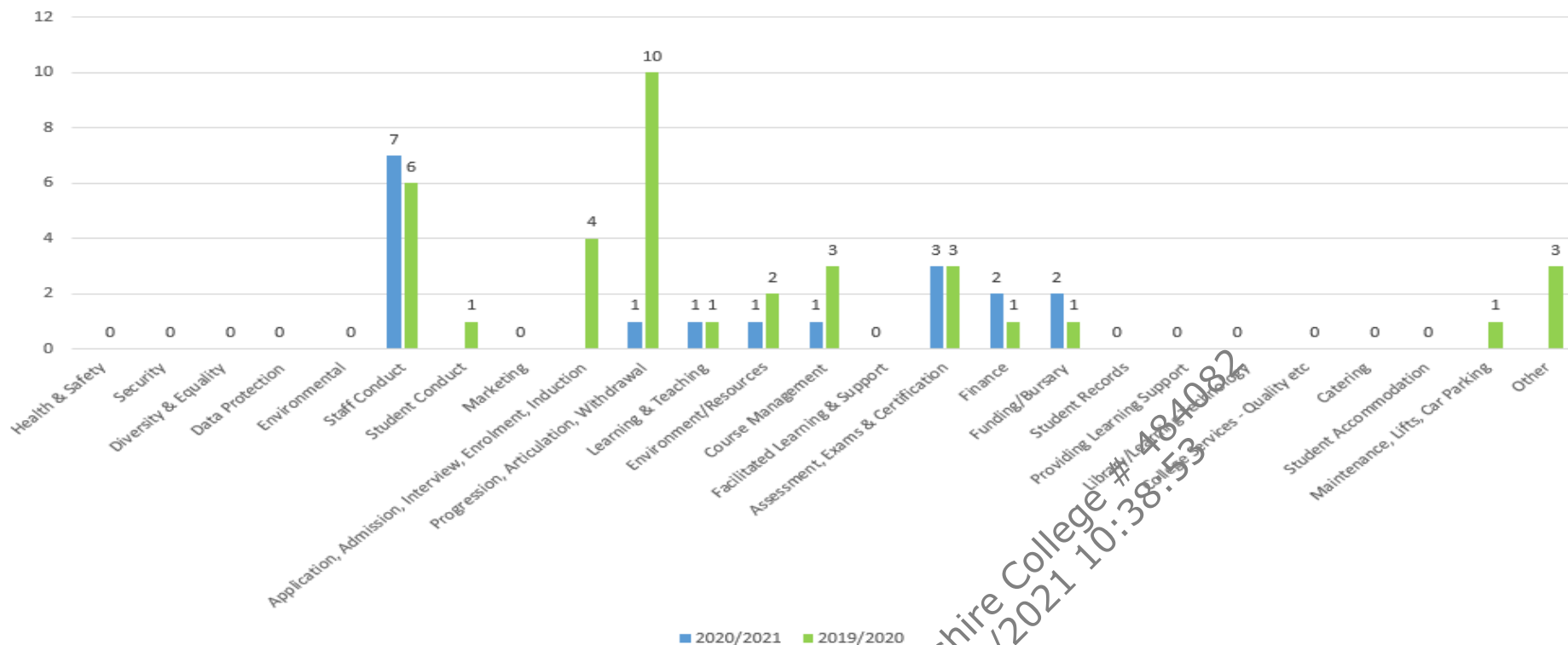
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Complaints – Sub-category Comparison

Quarterly Complaints Report – Q4, 2020/2021

The chart below shows the complaints received, split by sub-category, compared to complaints received, split by sub-category, in Q4 2019/2020.

Complaints Received by Sub-category Q4, 2020/2021 vs Q4, 2019/2020



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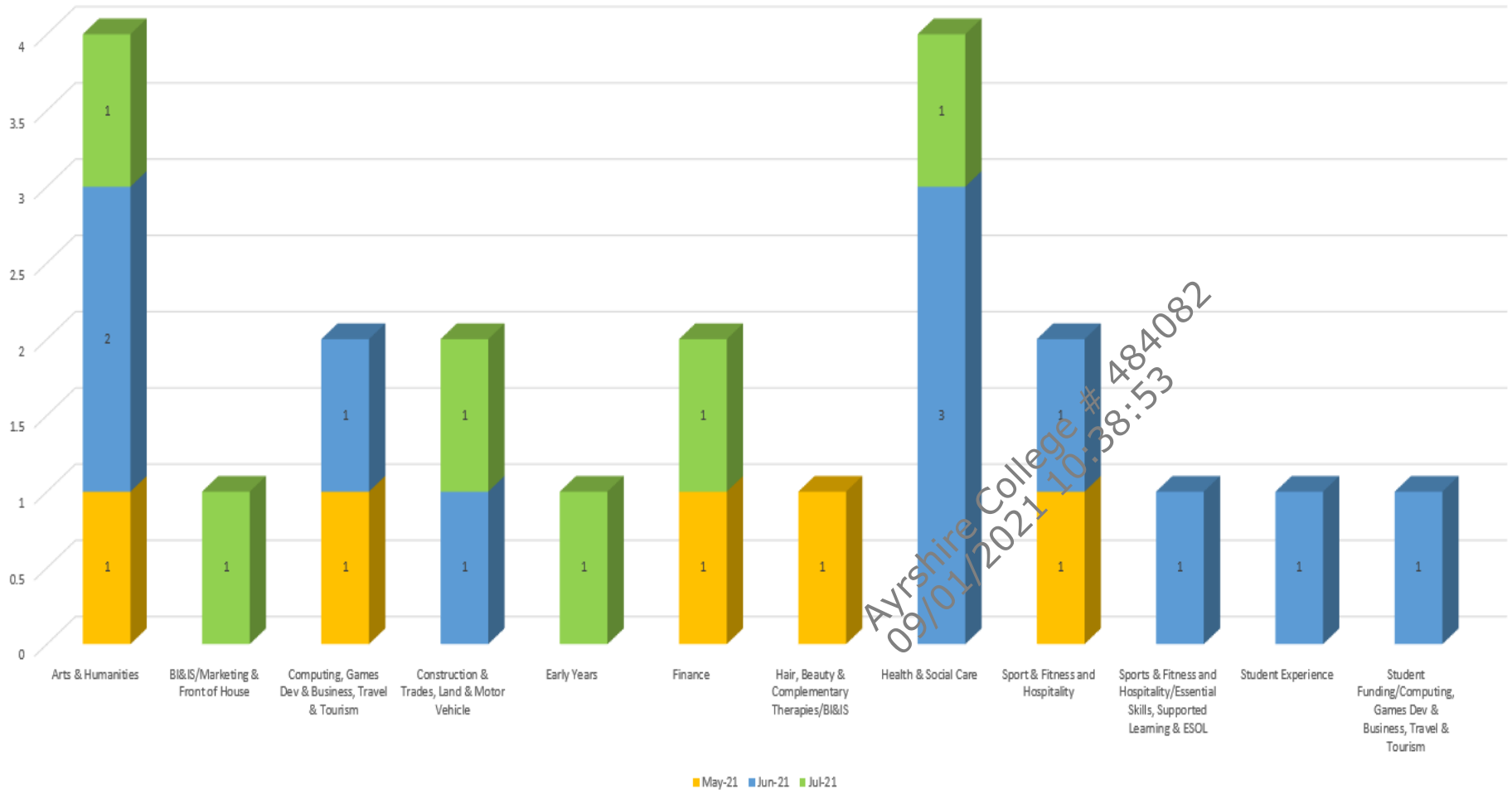
- Decrease in complaints received in the progression, articulation, withdrawal sub-category from 10 in Q4, 2019/2020 to 1 in the same period of 2020/2021. This is mainly due to a decrease in complaints received about students not being offered a place to progress to the next level of course.
- Decrease in complaints received in the application, admission, interview, enrolment, induction sub-category from 4 in Q4, 2019/2020 to 0 in Q4, 2020/2021. Volumes in this area were lower due to a reduction in complaints from students unhappy they did not get a place on the course applied for.
- Decrease in complaints received in the others sub-category from 3 in Q4, 2019/2020 to 0 in the same period of 2020/2021. This is due to decrease in complaints from parents that students would not return to campus and then would only be in campus 1 day per week due to Covid-19 restrictions.
- Complaints in the learning & teaching and assessment, exams & certification sub-categories remain the same from Q4 2019/2020 to Q4 2020/2021.

Complaints – Curriculum/Service Area

Quarterly Complaints Report – Q4, 2020/2021

The chart below shows issues received each month, split by curriculum/service area.

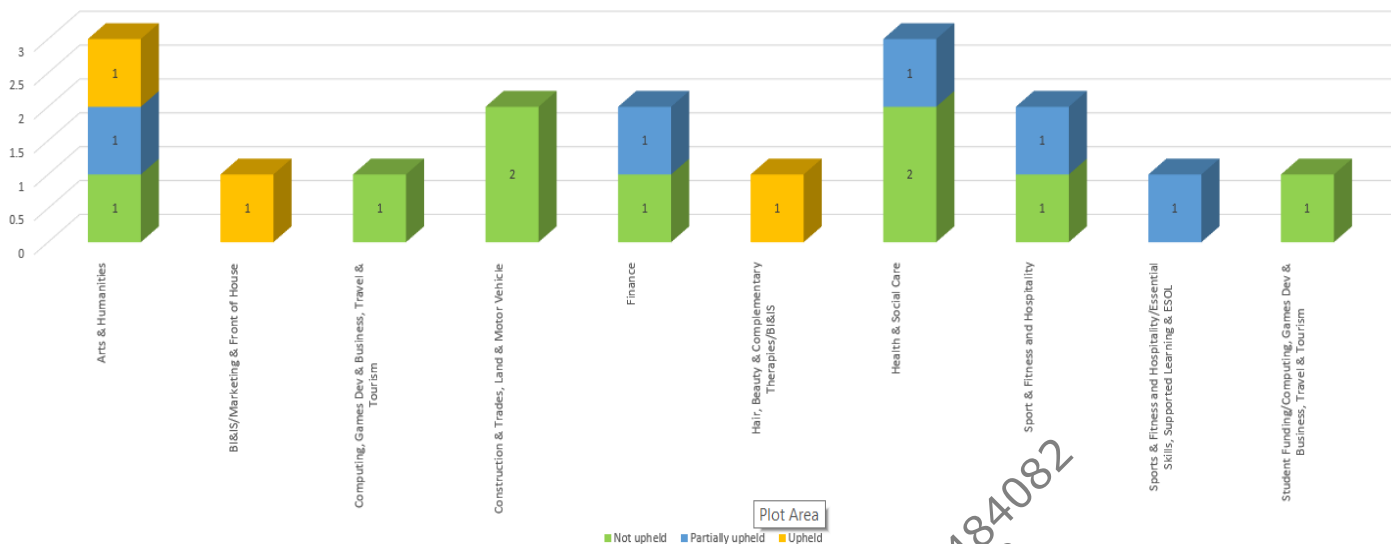
Monthly complaints (inc withdrawn) received, split by curriculum/service area



Complaints – Curriculum/Service Area

Quarterly Complaints Report – Q4, 2020/2021

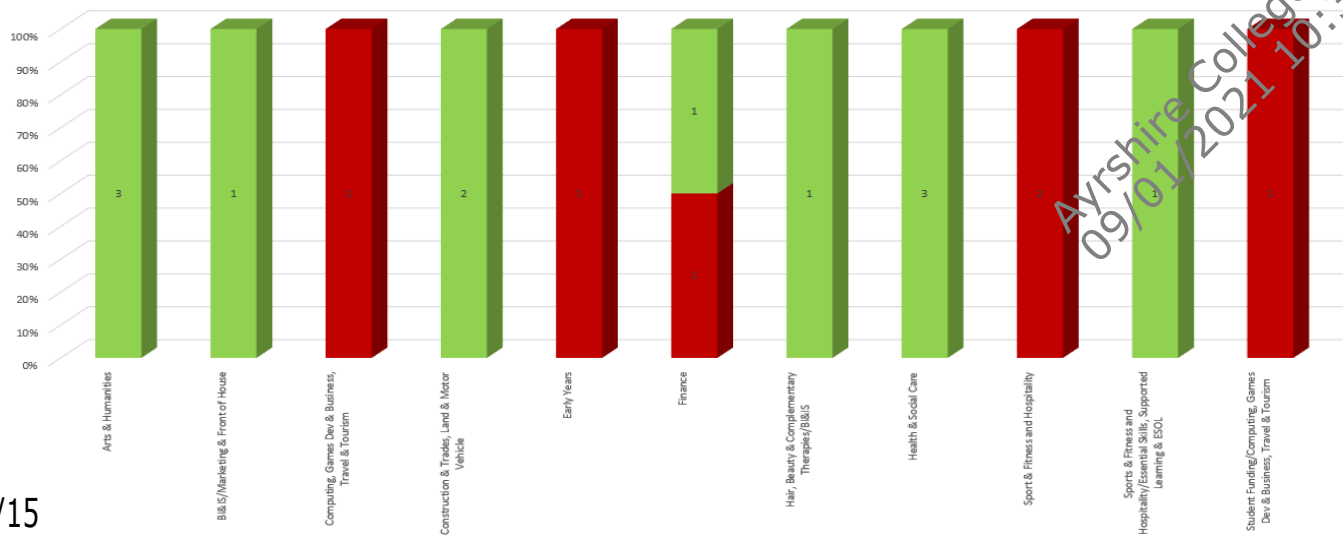
Complaints received, split by outcome and curriculum/service area



The chart on the right shows the complaints received, split by outcome and curriculum/service area.

**1 complaint remains open so these figures will change.

Percentage of complaints received, closed within timescale split by curriculum/service area



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

Actions

Quarterly Complaints Report – Q4, 2020/2021

Complaint Category	Number of actions	Number completed	Number outstanding
1. Customer Care	3	2	1
2. Applications, Admissions & Progression	0	0	0
3. Course Related	5	5	0
4. Services	1	1	0
5. Facilities	0	0	0
6. Others	0	0	0
Total	9	8	1

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Service Improvements

Quarterly Complaints Report – Q4, 2020/2021

Issue	Actions
<p>Student unhappy as they were told they would not need to pay full fees if they withdrew from the course. Was also not told would need to pay full fees for next year if returned in August.</p>	<p>Future queries about finance/fees to be referred to Finance rather than using Curriculum Admin to answer these queries.</p>
<p>Student unhappy with how the course had been run.</p>	<p>Staff have developed clear teaching schedules with benchmarked dates for progression checks.</p> <p>Teams page will be used for communication but there is a planned on campus presence for staff and students to liaise in person.</p> <p>Staff delivering the same units will meet more regularly to support their delivery and standardise schedules and progress of delivery.</p> <p>Implemented planned feedback sessions throughout the year with Curriculum Managers and lecturers seeking feedback from students on a regular basis.</p>
<p>Student unhappy with the conduct of a member of staff, unsupportive, not taking into account current circumstances and lack of access to materials due to the pandemic. Not working with other lecturers.</p>	<p>Lecturer will ask students for feedback to confirm that their instructions are clear and have been understood.</p> <p>Teaching team will openly discuss student concerns at team meetings and with their Curriculum Manager to resolve issues sooner.</p> <p>The Curriculum Manager will carry out a short focus group or survey in the middle of each semester, with the intention of resolving issues earlier.</p>
<p>Student was told they had passed the course but after this was externally verified they had not passed. Student felt the course was unorganised and they kept being told they had passed assignments and then would get told they needed to be redone.</p>	<p>Course team meetings will take place pre, during and post course delivery.</p> <p>Staff to sit the awarding body training, however, decision made that course will not be run again.</p>
<p>Parent unhappy student called and was on hold for 3 hours and nobody answered.</p>	<p>Voicemail activated for those extensions that have a dedicated user extension.</p> <p>If voicemail cannot be activated the call will be forwarded to another number.</p> <p>Feedback to staff to introduce a call before transferring so they can be sure it is answered before transferring.</p>

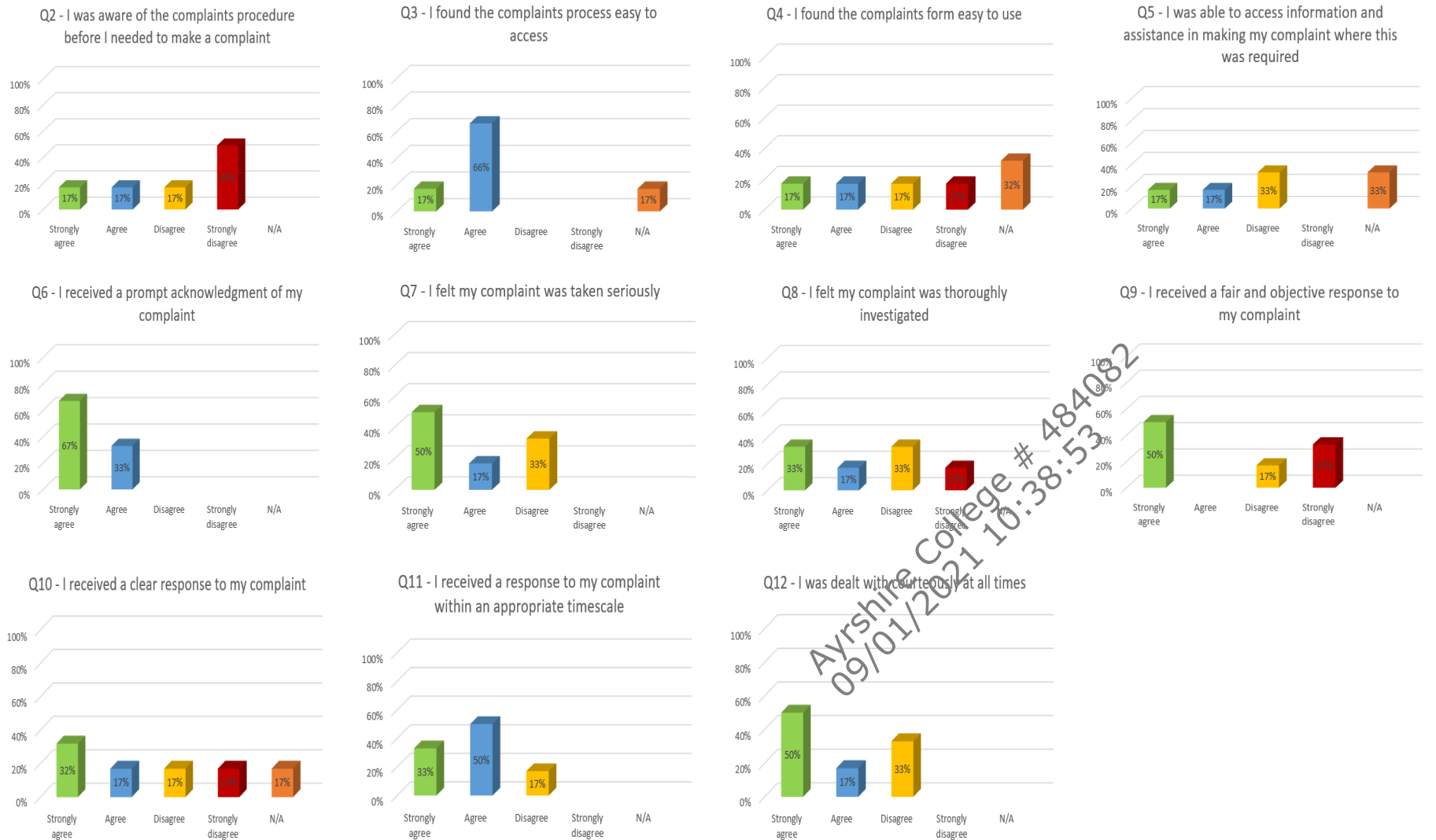
Service Improvements

Quarterly Complaints Report – Q4, 2020/2021

Issue	Actions
<p>Student unhappy with the level of teaching from their lecturers. They felt there was lazy teaching, poor methods of teaching, lecturers had poor communication and poor attitudes, lack of support and engagement. Felt they were mostly self teaching and there was a lack of resources. Felt overlooked for being able to progress to the next level.</p>	<p>All staff will be reminded of the 40 notional hours teaching per unit.</p> <p>All staff will be reminded that they are expected to make contact with their class face to face or virtually each week.</p> <p>All staff reminded to highlight their availability within their MyLearning and Teams pages to help manage expectations.</p> <p>All staff reminded that they need to be available to students during their class time.</p> <p>All staff will be reminded of clear and early communication particularly if a class is postponed.</p> <p>Staff will be reminded that blended learning should not be just providing tasks.</p> <p>Course teams will meet to discuss delivery to ensure they are meeting student expectations.</p> <p>Individual/group tasks to be encouraged but the class should be delivered for the scheduled time with an introduction and an end where students can feedback and learning can be assessed.</p> <p>Guidance lecturers will be reminded that contact with any unsuccessful applicant should make them fully aware of the reasons that they have been unsuccessful in applying for their course. This should also be part of their ongoing guidance meetings throughout the year.</p>

Customer Satisfaction

A total of 17 surveys have been sent, with 6 responses received, this equates to a 35% response rate. The results from the responses received are shown in the charts below.



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Appendix

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

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

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Appendix cont...

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

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

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Appendix cont...

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

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

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

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Business Resources and Infrastructure**7 September 2021****Subject:** 2020-21 Student Support Funds Final Position at July 2021**Purpose:** To update Members on the Student Support Funds final position as at July 2021**Recommendation:** Members are asked to note the contents of this paper.**1 Background**

The College is responsible for administering student support funds on behalf of the Scottish Funding Council (SFC), the Scottish Government and Student Awards Agency for Scotland (SAAS).

2 Current Situation

The following sections of this paper provide details of the final position of each fund as at 31 July 2021.

2.1 SFC Funds provided for Bursary Support

Total 2020-21 SFC Student Support Funds were £10,992,301. Table 1 below details the bursary support funds provided by SFC for 2020-21 together with expenditure figures as at 31 July 2021. Additional funding was received from SFC during 2020-21 to provide further bursary support.

Table 1

Student Support Fund	Budget	Actual Expenditure	Difference
SFC Bursary	£9,335,000	£7,152,129	£2,182,871
FE Childcare	£517,138	£254,876	£262,262
HE Childcare	£278,459	£110,861	£166,598
FE Discretionary	£861,704	£1,255,073	£(393,369)
Total	£10,992,301	£8,773,939	£2,218,362

On 19 February 2021 SFC announced winter COVID-19 discretionary funding for FE student support. This funding is to be allocated to students in immediate need of additional financial support, in particular to support students struggling to pay rent for accommodation and anyone experiencing hardship due to Covid-19 effects. Ayrshire College's share of this funding was £194,485.

This funding needs to be reported separately to SFC. Table 2 sets the details the funds provided by SFC for 2020-21 together with expenditure figures as at 31 July 2021.

Table 2

Student Support Fund	Budget	Projected Expenditure	Difference
Winter COVID-19 FE Discretionary 2020-21	£194,485	£194,472	£13
Total	£194,485	£194,472	£13

2.2 Educational Maintenance Allowance (EMA)

EMAs are provided by the Scottish Government to support eligible 16 to 18 year-old students. The College's EMA allocation for AY 2020-21 was £800,000 and the College spent £400,890.

2.3 SAAS Funds provided for Higher Education Discretionary support

The College is also allocated funding from SAAS for eligible students completing HE programmes. This budget is administered in line with SAAS guidance. The College received additional in-year funding of £242,268.

Table 3 below details the HE Discretionary Fund Budget made available by SAAS together with expenditure as at 31 July 2021.

Table 3

Student Support Fund	Budget	Projected Expenditure	Difference
HE Discretionary	£242,268	£148,610	£93,659
Total	£242,268	£148,610	£93,659

On 12 February 2021 SAAS announced an additional £4,034,076 of HE discretionary fund for the college sector. Of this, £283,150 was allocated to Ayrshire College. Table 4 sets the details the funds provided by SFC for 2020-21 together with projected expenditure figures as at 31 July 2021.

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Table 4

Student Support Fund	Budget	Projected Expenditure	Difference
Winter COVID-19 HE Discretionary 2020-21	£283,150	£158,395	£48,819
Total	£283,150	£158,395	£48,819

These additional funds are to be used by 31 July 2021 with the College only able to retain a maximum of 27% of the funding beyond 31 March 2021. Any unused funds above this 27% figure were to be returned to SAAS by 16 April 2021. Ayrshire College was able to utilise c.83% of the funding. The balance was therefore returned to SAAS.

3 Proposals

No further proposals are noted in this paper.

4 Consultation

No formal consultation is required given the subject of this paper.

5 Resource Implications

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

6 Risks

The disbursement of student support funds and financial monitoring arrangements are key areas of financial risk for the College. In addition, issues arising from the management of the student support funds can impact significantly on the reputation of the College.

7 Equality Impact Assessment

An impact assessment was completed in respect of the 2020-21 Student Funding Policy and Procedures.

8 Conclusion

Members are asked to note the contents of this paper.

Michael Breen
Vice Principal, Finance
25 August 2021

(James Thomson, Assistant Principal Finance, Student Funding and Estates)