

Dynamic Ambitious

Regional Outcome Agreement
2015-2018

2015-18 ROA Final

Contents

Scottish Funding Council and Dundee and Angus Regional College Outcome Agreement
2015/182

Priority Outcomes.....2

Dundee & Angus College Strategic Partnership Outcomes3

Regional Context.....5

 Local Authority Single Outcome Agreements24

 Commission for Developing Scotland's Young Workforce27

 Developing Scotland's Young Workforce Implementation Plan28

Outcome One: Efficient Regional Structures35

Outcome Two: High Quality and Efficient Learning.....39

Outcome Three: Access for People from the Widest Range of Backgrounds48

 Articulation to Higher Education48

 Equalities Analysis51

Outcome Four: Right Learning in the Right Place.....56

 Volume of Provision64

Outcome Five: A Developed Workforce.....71

Outcome Six: Sustainable Institutions78

Developing Scotland's Young Workforce Activity Plan 2015/201682

2015/2016 ROA Activity Plan84

Dundee & Angus – Draft Capital Budget 2015/201693

Measurement Framework for National Comparison.....94

Dundee and Angus College – Overall Funding Allocation AY 2015/201695

Appendix 1 Risk Register96

Scottish Funding Council and Dundee and Angus Regional College Outcome Agreement 2015/18

Since academic year 2012/13 funding to colleges has been distributed on a regional basis. This funding is allocated on the basis of an outcome agreement between the college region and the Scottish Funding Council (SFC), setting out the activities the region will undertake and the contribution that it is expected to make to nationally agreed outcomes.

Having progressed through merger transition since 1 November 2013, Dundee and Angus College, "the D&A", is now focussed firmly on our role as a dynamic and ambitious regional college that delivers on our outcomes and makes a significant contribution to the economy and welfare of our regional area.

As the single regional college for the Dundee City and Angus region, the College will receive **£32,557,244** funding from the SFC for academic year 2015/16, inclusive of **£23,832,537** teaching and fee waiver grant; **£6,753,117** student support funds; **£1,204,880** capital allocation, and **£766,710** European Social Funds to plan and deliver Further and Higher Education in our region.

This funding is on condition that the College delivers overall student activity of at least 105,225 credits of student activity (inclusive of 1,994 credits of ESF funded activity) and signs and commits to deliver the outcomes detailed within this agreement document. Delivery of these outcomes will seek to support the achievement of the following five priorities:

Priority Outcomes

Dundee and Angus College delivers significantly above the Scottish average and is committed to increasing the credits delivered to 16-19 and 20-24 year olds by 3% from the baseline of AY 2014/15 to AY 2017/18.

Between the period of this agreement (AY 2015/16 – AY 2017/18) the College will deliver the following priority impacts:

- 1. To be a key contributor to the economic growth opportunities created by the Tay Waterfront and other developments by providing a skilled workforce to support anticipated jobs growth in areas such as hospitality, cultural tourism and the energy sector in partnership with employers, local authorities, and economic development agencies.**
- 2. To deliver on the outcomes of the Commission for Developing Scotland's Young Workforce through working in close partnership with employers, schools and the university sector to deliver streamlined learning and skills opportunities that shorten learner journeys and enhance employment and progression opportunities.**
- 3. To increase the proportion of credits delivered to learners from the 10% most deprived (SIMD) postcode areas by 3%.**
- 4. To maintain sector leading levels of learner retention and attainment, with maintenance of a successful outcome ratio of over 80%.**
- 5. To ensure the sustainability of the regional college through sound financial and resource management that allows reinvestment and directs the maximum level of resource towards learners.**

For the Scottish Funding Council

For Dundee and Angus College

Signed:

Signed: 

Position:

Regional Chair

Date:

Date: 26 March 2015

Signed: 

Principal

Date: 26 March 2015

Dundee & Angus College Strategic Partnership Outcomes

Building on Scottish Government Post-16 education reform priorities to: improve life chances; support jobs and growth; and ensure sustainable Post-16 education, the Scottish Funding Council (SFC) have identified six key outcomes for colleges in Scotland to achieve as follows:

1. Efficient Regional Structures
2. High Quality and Efficient Learning
3. Access for People from the Widest Range of Backgrounds
4. Right Learning in the Right Place
5. A Developed Workforce
6. Sustainable Institutions

The table below indicates how these six SFC outcomes relate to the D&A Priority Outcomes on page 2 of this document:

D&A College Priority Outcomes	SFC Priorities					
	1. Efficient Regional Structures	2. High Quality & Efficient Learning	3. Access for people from the Widest Range of Backgrounds	4. Right Learning in the Right Place	5. A Developed Workforce	6. Sustainable Institutions
1. To be a key contributor to the economic growth opportunities created by the Tay Waterfront and other developments by providing a skilled workforce to support anticipated jobs growth in areas such as hospitality, cultural tourism and the energy sector in partnership with employers, local authorities, and economic development agencies.		✓		✓	✓	✓
2. To deliver on the outcomes of the Commission for Developing Scotland's Young Workforce through working in close partnership with employers, schools and the university sector to deliver streamlined learning and skills opportunities that shorten learner journeys and enhance employment and progression opportunities.	✓	✓	✓	✓	✓	
3. To increase the proportion of credits delivered to learners from the 10% most deprived (SIMD) postcode areas by 3%.		✓	✓	✓	✓	
4. To maintain sector leading levels of learner retention and attainment, with maintenance of a successful outcome ratio of over 80%.		✓			✓	
5. To ensure the sustainability of the regional college through sound financial and resource management that allows reinvestment and directs the maximum level of resource towards learners.	✓					✓

Regional Context

Regional Summary

The College

Dundee and Angus College provides further education services for the region of Scotland mainly focussing on the population centres of Dundee and the Angus towns, but stretching in reach south to the northern parts of Fife, west to areas of Perthshire, and north to Laurencekirk, South Aberdeenshire and the Mearns.

The most recent population figure for the region is 264,000. Dundee City – 147,800 and Angus – 116,200 - although the “travel to work” area served by the College has a total population of approximately 500,000. As a result, around 16% of all college students come from out with the regional area considered in respect of funding and activity projections.

The College came into existence on 1 November 2013, combining a large urban college in Dundee with a rural, community college in Angus. The new College has extensive networks of activity across the whole region and is a key player in education and training, economic development and community planning.

It has worked well across all areas of the region, supporting changes in the local environment, working with partners to support new and established industries, and providing the skills and services required to support the economy of our diverse communities.

The combined regional estate consists of three main campus buildings, two in Dundee and one in Arbroath, supported by outreach centres in the city of Dundee, and throughout the main towns of Angus.

The new College embraces (together with our local authorities, economic development agencies, and others) the key drivers for future regional development, including amongst others:

- the growth of the construction, hospitality and tourism economy in Tayside stimulated by the Victoria and Albert (V&A) museum in Dundee;
- the significant potential of renewable energy developments in the river Tay and offshore waters (particularly in wave and wind power);
- opportunities within the North Sea energy sector; and
- the need to provide skilled workers to meet demands within the care, IT and business services industries.

Curriculum review, integration, streamlining and planning was completed in late 2014, with the changes arising from this process summarised below in the section on ‘Right Learning in the Right Place’.

The College is committed to the delivery of ‘Opportunities for All’ and is committed to achieving the 16 -19 guarantee of training and education places for all young people in the region. It has historically recruited numbers above the Scottish average and will continue to target proportional growth in this key outcome, working with partners, over the planning period of this Regional Outcome Agreement.

A new Regional Chair and Board of Management has been appointed and has led the process of moving the College from initial merger and transition work into the creation and development of a full single College for the region.

As part of this journey the Board has created an updated vision for the College supported by a clear core purpose statement and a set of challenging ambitions to take the College on to 2020.

This work, and the future direction of the College, is summarised under outcome 1.

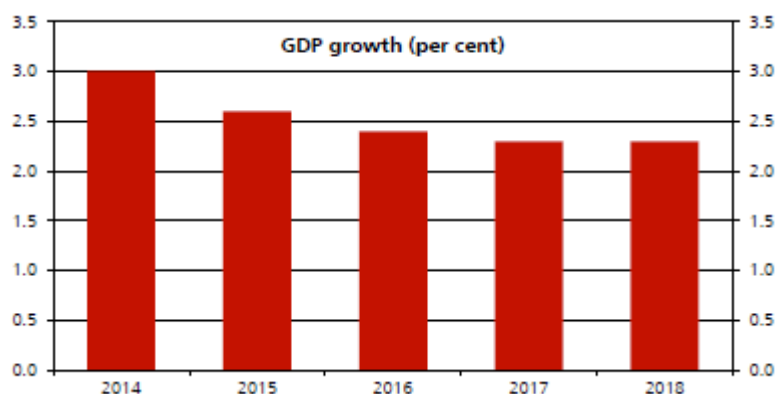
Economic Analysis and Context

An extensive national, Scottish and local economic analysis and summary was prepared in December 2013 for the College's first full regional outcome agreement as a merged College.

Further work has been undertaken to review, refresh and update this analysis and to make reference to more recent economic data and the November 2014 Regional Skills Assessment materials available for the D&A College region.

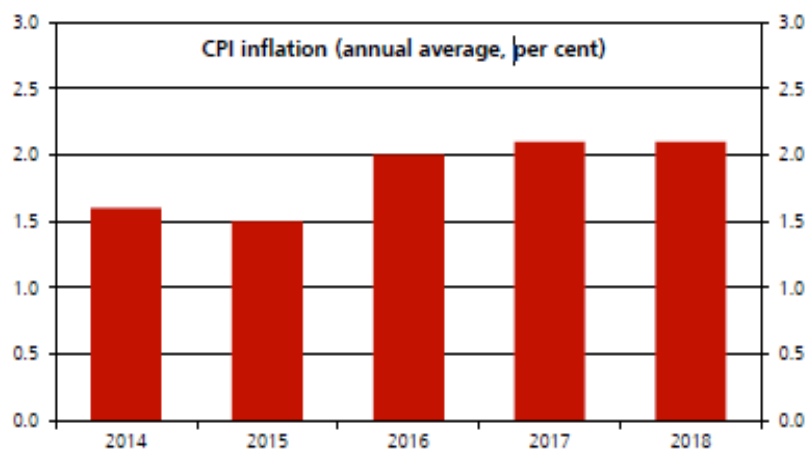
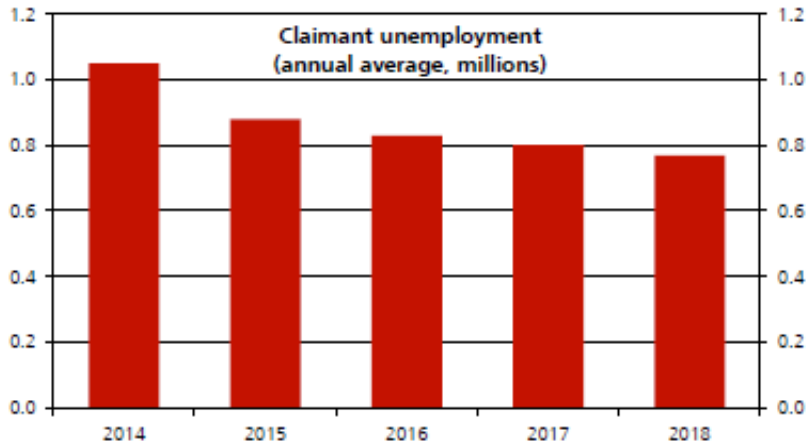
UK ECONOMY

- The UK economy has been recovering at a relatively strong rate (compared to other G7 economies) since early 2013, although there have been signs of a slight slowdown since summer 2014.¹ GDP is forecast by the majority of commentators to drop from c.3.0% in 2014 to c.2.5% in 2015, followed by further reduction in growth in 2016 and 2017. There are still considerable downside risks relating to trends in the Eurozone and emerging markets (including Ukraine and the Middle East, as well as Ebola in West Africa)¹.



Average of medium term forecasts for GDP Growth, HM Treasury Forecasts for the UK Economy, A Comparison of Independent Forecasts

- Consumer spending has been helping to drive the economic recovery, but there are indications that Consumer spending will not continue to grow as in the past two years and will come under pressure from anticipated increases in interest rates and utilities prices, with households expected to have to spend increasing proportions of budget on housing and utilities.¹
- The Bank of England has maintained the historical low Base Rate of Interest of 0.5% despite having met unemployment and inflation targets in 2014. Unemployment has fallen to 6% at November 2014, the lowest rate since 2008. It is widely expected for the Base Rate to begin to increase modestly from the middle of 2015¹.



Average of medium term forecasts for Unemployment and CPI Inflation, HM Treasury Forecasts for the UK Economy, A Comparison of Independent Forecasts

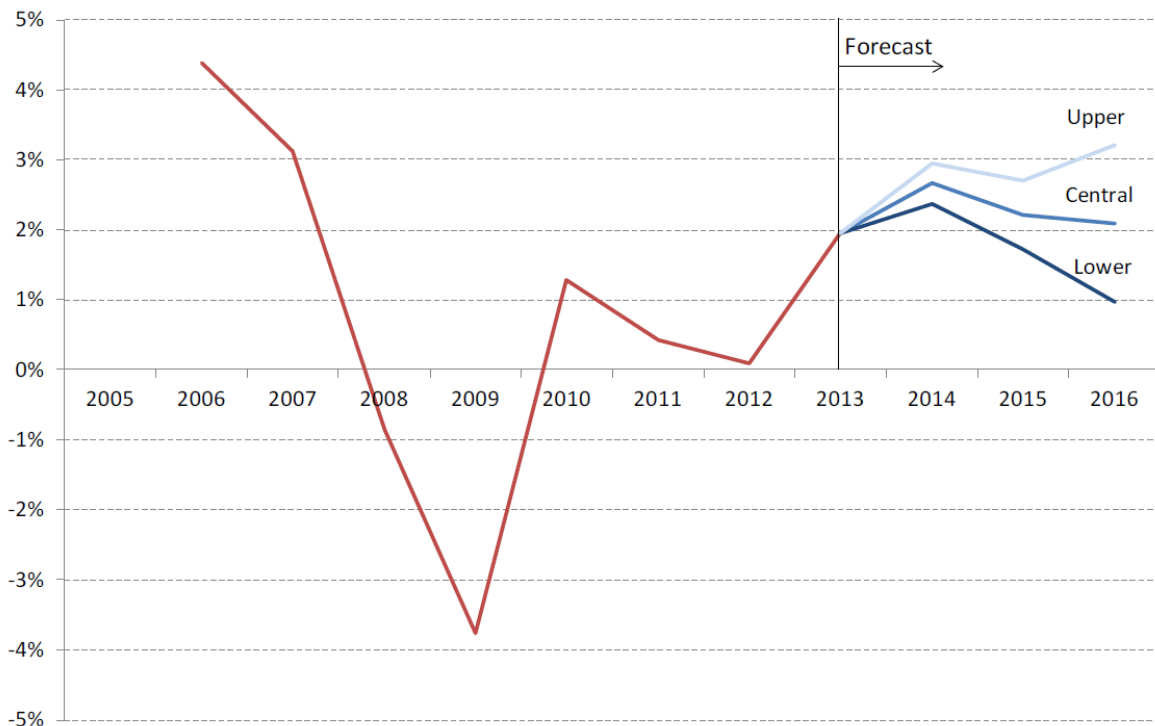
- The UK government is likely to fail to meet the Office for Budget Responsibility (OBR) borrowing target for 2014 and borrowing in 2014 has been higher than anticipated.
- The UK housing market continued to recover strongly in 2014, however in September and October, demand and sales have dropped sharply across the UK as a whole, with the exception of Scotland which saw a post-Referendum spike in activity in October. It is unclear at the time of writing whether the slowdown in the UK housing market will be sustained or is only temporary.
- The slowdown in the Eurozone has been partly offset by stronger growth in the US since the second quarter of 2014, but more generally international risks have increased over the past six months. Emerging market performance has faltered, with Chinese and Indian growth slowing (but remaining fast in absolute terms) and more marked downturns in economies such as Brazil, South Africa and Turkey. The situation with Russia and Ukraine also remains an important source of geopolitical uncertainty, as do ongoing conflicts in the Middle East and the risk of Ebola spreading beyond West Africa.

Scottish Economy

Key Economic Trends

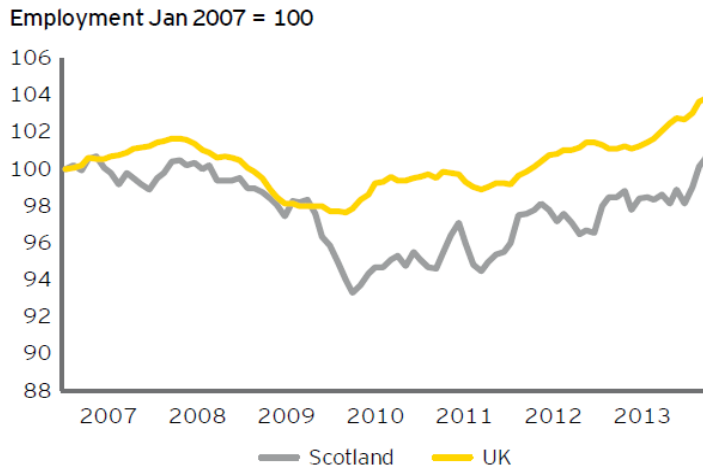
- Scottish GDP has recovered strongly since the trough of recession especially in the first half of 2014, albeit recovery has been at a slightly lower rate than the rest of the UK. A slowdown in growth in the Scottish Economy, as well as the rest of the UK, has been observed in the second half of 2014 and this has created much doubt as to the future of the recovery. As per the chart below, there are a range of forecasts and as such we are entering a period of uncertainty. The forecasts range from falling growth in the next two years, to stagnant growth, to continued growth.

Figure 3: Forecasts of annual real GVA (%) growth for Scotland, 2014 to 2016



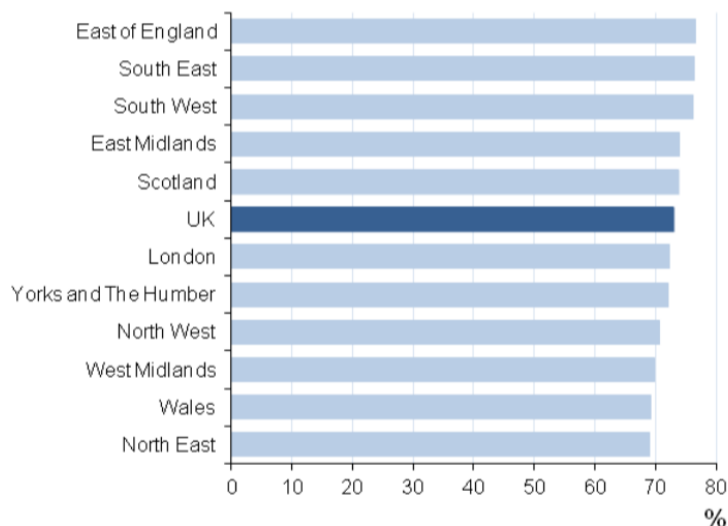
Sources: Fraser of Allander Institute forecasts, November 2014

- Total employment in Scotland, measured in terms of the number of people with jobs, is now above the levels prevailing before the financial crisis, up by 2.7% in the year to February.⁷



- Scotland continues to show an employment rate marginally above the UK average (see *diagram below*).

Figure 1: Employment Rates, July to September 2014, Seasonally Adjusted



Source: Labour Force Survey - Office for National Statistics

- There has been strong performance of the Scottish labour market in recent months, with 52,000 jobs created over the year and unemployment on the ILO measure falling to 151,000 or 5.5%. However, despite the strong recent 'headline' recovery in the labour market, we are still some way from the conditions that maintained prior to the start of the Recession. Much of the recovery in jobs has been driven by the growth of part-time and self-employment. Full-time employment still remains considerably below its pre-recession peak, although there has been some pick up in recent quarters. The ILO rate is forecast to fall to c. 5.2% in 2015 and 5.0% in 2016 ⁸.
- The sectoral structure⁸ of the current economic recovery continues to differ between Scotland and the UK as a whole. Recovery in Scotland has been driven by production and manufacturing and will largely continue to do so. Service sector growth is expected to slow in 2015 and 2016 as a result of expected lower consumer spending.

Table 2: Scottish GVA growth (%) by sector, 2014 to 2016

	2014	2015	2016
GVA	2.7%	2.2%	2.1%
Production	3.1%	2.6%	2.5%
Construction	2.0%	1.3%	1.2%
Services	2.5%	2.1%	2.0%

Source: Fraser of Allander Institute forecasts, November 2014

7. Ernst & Young ITEM Club Scotland – Summer Forecast 2014 (Aug 2014)

8. Fraser of Allander Institute - Economic Commentary (Nov 2014)

Key Economic Trends (continued)

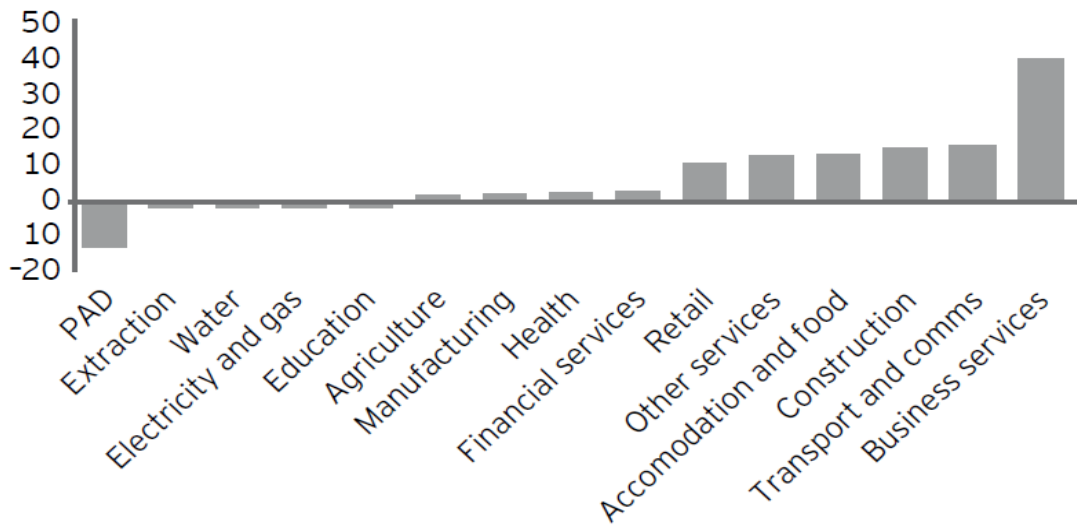
- As for the UK as a whole, economic risk in Scotland arises from continuing fiscal uncertainties in the Eurozone and continued geopolitical risk in the Middle East and Russia/Ukraine. In addition, economic growth brings with it a threat of increased inflation. On the plus side, stronger investment performance in Scotland could drive productivity growth and net in-migration, though falling, could help to support longer-term growth if migrants can fill specific skill gaps.

Scottish Sectoral Forecasts

- With a more robust labour market and earnings outpacing inflation once more, the forecast for employment is based on a more typical relationship between output growth and employment growth. Total employment in Scotland is forecast to grow by 1.7% in 2014 and by 1.2% in 2015, adding 45,000 and 33,000 jobs respectively, with the prospect that the pre-crisis peak in (full-time equivalent) job numbers will be exceeded in 2018. On a sectoral basis we expect the public administration, manufacturing and the primary industries to shed jobs, whilst financial services, education and health tread water. All other sectors are forecast to increase employment, with the wider business services sector leading the way, gaining around 40,000 jobs in the three years to 2016. Transport and communication, construction, accommodation and food services, and retail and wholesale are seen as adding over 10,000 jobs each between 2013 and 2016⁹.

A summary of these sector trends is shown in the diagram below, indicating the total percentage change in employment for each sector from 2013 - 2016.

Forecast employment change 2013-16 (000s)



Sectors forecast to achieve the largest increases in employment through to 2016 are:

- Business Services
- Transport & Communications
- Construction
- Accommodation & Food

Sectors forecast to experience decreased employment through to 2016 are:

- Public Administration
- Extraction
- Education
- Electricity, Water & Gas

Scottish Employer Skills Survey

The Scottish Employer Skills Survey 2013¹⁰ provides analysis of the skills required by Scottish businesses, issues faced in acquiring these skills and the levels of provision of workforce training. The key findings of the survey are set out below.

Recruitment

In 2013, 26% of businesses had recruited a leaver from Scottish education – compared to 28% in 2011. At 2013, 67% of employers had recruited anyone in the preceding 2 to 3 years. 46% of employers recruited anyone under the age of 25 and only 25% recruited a young person leaving Education. Meanwhile 34% of employers have recruited a young person not leaving Education.

Scottish FE Leavers were recruited most heavily into Health and Social Work (18% of employers), Hotels and Restaurants (17% of employers) and Education (16% of employers). Scottish FE leavers were least recruited into Financial Services (5% of employers), Agriculture (5% of employers) and Construction (4% of employers).

Scottish University/HE leavers were recruited most heavily into Education (25%), Public Admin (18%) and Health and Social Work (18%) and least recruited into Construction (5%) and Agriculture (2%).

Work-readiness

Businesses that had recruited from Scottish education providers found them generally well prepared for work (17-18 year old FE leavers 78% Well or Very Well Prepared, University/HE leavers 85% Well or Very Well Prepared). The perceived level of work-readiness increased with the time recruits had spent in education. Those recruited from universities were best prepared while school leavers were perceived as least prepared for work.

Businesses which responded that FE education recruits were poorly prepared for work cited a “Lack of Life Experience or Maturity” as the most common reason (9% of recruits), along with “Lack of Required Skills or Competencies” (also 9% of recruits). For HE/University Leavers the same reasons for lack of work readiness were cited as the top two, at 6% and 4% respectively, along with a “Lack of Common Sense” at 4%.

Employers who recruited reported reasons that Young People were not successful as: Older Candidates were “better placed”, 55% of businesses. Business reported that young candidates lacked: Skills (65%); Experience (73%); Both Skills and Experience (51%); Professional and Hard Working Attitude (50%); Necessary Qualifications (32%).

Job Vacancies

Although a small minority of establishments (4%) are affected by skill-shortage vacancies, in total one in four vacancies (25%) across Scotland are hard-to-fill due to skill shortages in the available labour pool. The highest percentages of vacancies reported as hard-to-fill vacancies were in the Manufacturing sector (8%) followed by Electricity, Gas and Water (7%), and Hotels and Restaurants (6%)

The overall causes of hard-to-fill vacancies, as reported by employers, are shown in the diagram below. The most common cause of hard-to-fill vacancies was a low number of applicants with the required skills for the job.

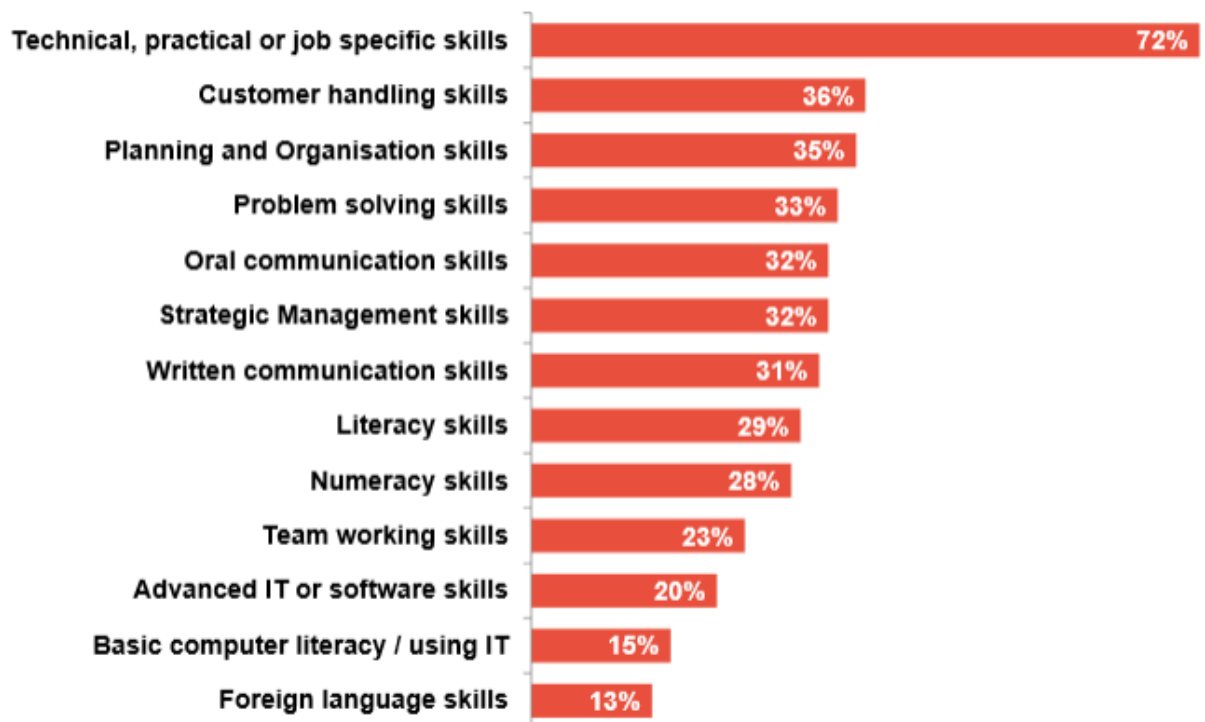
Skills Gaps

15% of businesses reported having a Skill Shortage Vacancy (SSV) in 2013, compared to 14% in 2011. In absolute terms, the highest incidence of SSVs in 2013 was in Professional vacancies at 4,000 SSV, followed by Skilled Trades at 2,200 and Caring & Leisure at 2,100.

10. **Source:** *Employer Skills Survey 2011- Scottish results (Dec 2012)*

The chart below shows the perceived skills lacking among candidates:

Skills lacking among applicants in Scotland



Workforce Training

70% of employers in Scotland provided either on or off the job training for at least one of their employees in the 12 months preceding the survey. Of the 70% who train, more than half (53%) would like to train more and of the 30% who didn't provide training, 31% wanted to.

Entrepreneurship in Scotland

Strathclyde University's Global Entrepreneurship Monitor for Scotland 2012¹¹ measured differences in entrepreneurial attitudes, activity and aspirations in Scotland in comparison with sixty-nine national economies representing around 74% of the world's population. The key findings were:

- In 2012, the proportion of working age people in Scotland intending to start a business in the next three years dipped from 9.8% to 8.5% - well below the UK figure of 11.3%.
- Total Early-Stage Entrepreneurial Activity (the percentage of the working age population who are about to start or who have recently started an entrepreneurial activity) rose from 6.2% to 6.9% - still significantly lower than the UK rate of 9.8%. However, the Scottish figure matched the average for twenty designated innovation-driven economies.
- Detailed analysis of Scotland's innovation-driven entrepreneurship suggests Scotland is relatively weak in opportunity perception, start-up skills, networking and aspirations.
- The growth in Scottish Early-Stage Entrepreneurial Activity is mainly accounted for by a rise in self-employed, low aspiration start-ups by graduates, possibly in response to the less buoyant jobs market. Graduates made up 40% of the random sample in 2012 compared with only 21% in 2002 and had more positive attitudes towards entrepreneurship than non-graduates.
- Both Scottish migrants to England and English migrants to Scotland are more entrepreneurial than their non-migrant peers. English early-stage entrepreneurs in Scotland are also more growth oriented than Scottish counterparts, despite their older profile. 10% of early-stage entrepreneurs are immigrants from outside the UK, even though immigrants make up only 5% of the Scottish working age population.
- The Global Entrepreneurship Monitor report concludes that *'the move towards a more entrepreneurial environment in our universities and colleges is having a positive effect but we need to do much more'*.

Dundee and Angus Regional Context

As noted above, Dundee and Angus College provides education services for around 16,000 students each year. The College has two campuses in Dundee, one in Arbroath and learning centres across Angus.

The student catchment area for Dundee and Angus College extends beyond the Dundee and Angus local authority boundaries and into Fife, Perth & Kinross and Aberdeenshire.

This catchment area is reflected within the Colleges recruitment, with significant student numbers recruited from neighbouring postcode areas.



Strathclyde University Business School - Global Entrepreneurship Monitor for Scotland 2012 (June 2013)

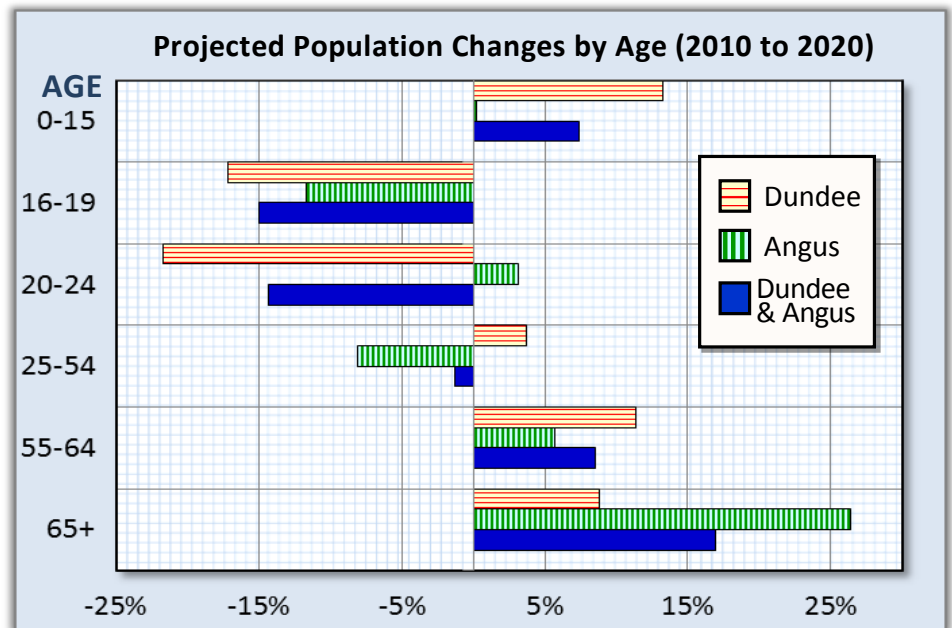
Ideally the economic data used in this report would be based on a defined Dundee and Angus College operational catchment area, along the lines of that described above. However, economic data is mostly collected on the basis of local authority and government administrative areas; therefore the combined Dundee and Angus local authority boundaries are used as the basis for the statistics in this report on a 'closest fit' basis. Some economic data is available on the basis of the Scottish Enterprise operational area of Tayside, but this includes data for the Perth & Kinross local authority area which would be inconsistent with the Dundee and Angus basis described above.

Economic Overview

The main economic characteristics of the combined Dundee and Angus economy are outlined below.

Population

- Dundee and Angus has a total population of 264,000 people - 5% of Scotland's population. A total of around 58,000 enrolled students attend either Dundee and Angus College or one of the two Dundee universities.
- The populations of both Dundee and Angus are ageing. As shown in the diagram on the right, by 2020 the population of Dundee and Angus combined is forecast to increase by 8% for those aged 55-64 and by 17% for those aged 65+.



Source: General Register Office for Scotland

- In the same timescale, the combined population is predicted to decrease by 15% for those aged 16-19 and by 14% for those aged 20-24.

Dundee Economy

- Dundee is a major regional employment, education and retail centre.
- The largest employment sectors¹² in the city are: Health and Social work (22.3% of jobs), Wholesale and Retail (15.4%), Education (11.2%) and Hotels and Restaurants (7.3%).
- Dundee contains the largest number of academic and biomedical researchers outwith Cambridge and is home to 13% of the UK's digital entertainment industry.
- Dundee also has the highest student to resident ratio of any city in Scotland.
- The £1 billion Dundee Waterfront project is the only major project of its type currently in Scotland and is the third most active regeneration project in the UK behind the Olympic Park and Wembley City in London¹³.
- Dundee has persistently high levels of deprivation¹⁴ with 30.7% of Dundee's population living in areas designated as the 15% most deprived in Scotland.

Angus Economy

- Angus is a rural area of outstanding beauty, featuring scenic glens and a rugged coastline.

- The largest employment sectors¹² in Angus are: Health and Social Work (17.9% of jobs), Manufacturing (16.2%), Wholesale and Retail (14.5%) and Hotels and Restaurants (7.2%)
- The Angus economy has been dependent historically on small to medium sized businesses and on traditional activities of food production & processing, agriculture, forestry & fishing and textile industries. It is acknowledged that the local economy needs to diversify and develop more growth industries, with a corresponding development of the relevant skills to achieve this.
- Angus has relatively low levels of deprivation¹⁴ with only 2.1% of the Angus population living in the areas designated as the 15% most deprived in Scotland.
- Rurality is recognised as an issue within the Angus economy and the College, with mobility in respect of employment and study limited by rural location, economic ability and limited public transport links. To help to overcome these issues, the College operates a range of outreach facilities and provision designed to provide learning and training opportunities that meet localised need and operates a comprehensive transport service, providing dedicated bus services for learners from all main Angus population centres to facilitate their attendance at College.

Labour Market summary

Appendix B contains detailed analysis of the combined Dundee and Angus labour market (local authority areas) together with Scottish comparison data¹⁵.

The key conclusions from this analysis are set out below.

Working Age Population:

- 64.7% of people in Dundee and Angus are of working age (16-64), slightly lower than for Scotland as a whole at 65.4%, mainly due to the relatively high number of people in Angus aged over 64.

Economically Active:

- 72.7% of working age people in Dundee and Angus are economically active compared to 76.7% for Scotland, mainly due to relatively high numbers of economically inactive people in Dundee.

Unemployment:

- 9.1% of people in Dundee and Angus designated as economically active are unemployed, compared to 7.8% for Scotland as a whole.
- Dundee's unemployment rate of 11.0% is well above the Scottish average of 7.8% whilst unemployment in Angus at 6.6% is below the Scottish average.
- Youth unemployment within the Dundee and Angus area is in line with Scottish average figures. These figures have shown a significant improvement in recent years, particularly in Dundee City. The role of the College is particularly important however, with the relative reduction in unemployment for the 16–19 year old age group being reflected in a similar increase in uptake of college places by this age group. Overall employment for the 16–19 year old age group within the region is below the Scottish average, with only 14.3% of young people entering employment.

12. Office for National Statistics (ONS) - Business Register Employment Survey 2010 (published Sept 2011)

13. <http://www.planningresource.co.uk/article/1176960/top-100-regeneration-projects-2013-ten-active-projects>

14. Scottish Index of Multiple Deprivation (published Dec 2012)

Economically Inactive:

- 40,500 people in Dundee and Angus are designated as economically inactive, representing 23.7% of the local working age population - slightly higher than the Scottish figure of 23.3%.
- Within the Dundee and Angus economically inactive group 24.4% are students (full-time aged 16-64), 32.3% are long term sick, 16.5% are retired and 16.0% look after family and/or home.
- 33.6% of economically inactive people in Dundee and Angus indicated that they want a job, compared to only 25.8% for Scotland as a whole.

Occupation:

- Dundee and Angus have fewer people employed at a professional, technical and managerial level and more people in 'lower grade' work such as administration, skilled trades, caring, leisure, sales, machine operatives and elementary employment than Scotland as a whole.
- Angus has a relatively high proportion of people employed in administration & skilled trades (26.8% of total employed compared to 22.2% for Scotland) whilst Dundee has a relatively high proportion employed in caring, leisure & sales (26.1% of total employed compared to 18.1% for Scotland).

Qualifications:

- Slightly fewer working age people in Dundee and Angus have a recognised NVQ or 'other' qualification (87.7%) compared to Scotland as a whole (89.3%).
- In terms of higher level achievement, 37.2% of working age people in Dundee and Angus have an NVQ4+ qualification compared to 38.5% for Scotland.
- At the lower end, 12.4% of people in Dundee and Angus have no qualifications compared to 10.7% in Scotland as a whole.

Sectoral Employment Summary

The chart below demonstrates the spread of employment in the top 20 Employment Sectors across Tayside as a whole in 2012.

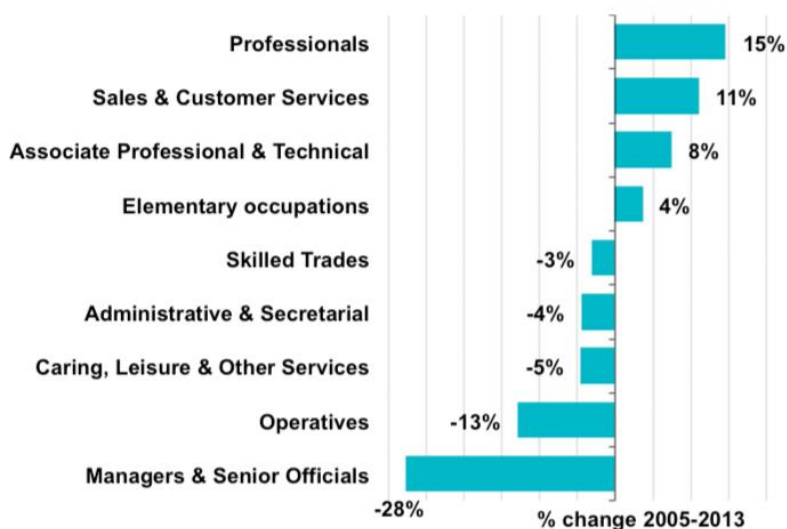


Source: Business Register and Employment Survey

15. All labour market information is from NOMIS - Office for National Statistics (combined data for Dundee and Angus local authority areas)

The chart below shows the change in employment by occupation in Tayside, which reflects changes overall in Scotland shows that the number of Tayside residents employed in professional occupations increased by 15% between 2005 and 2013, whilst associate professional occupations also increased substantially. There have also been large increases in the number of Sales & customer services and elementary occupations over the period.

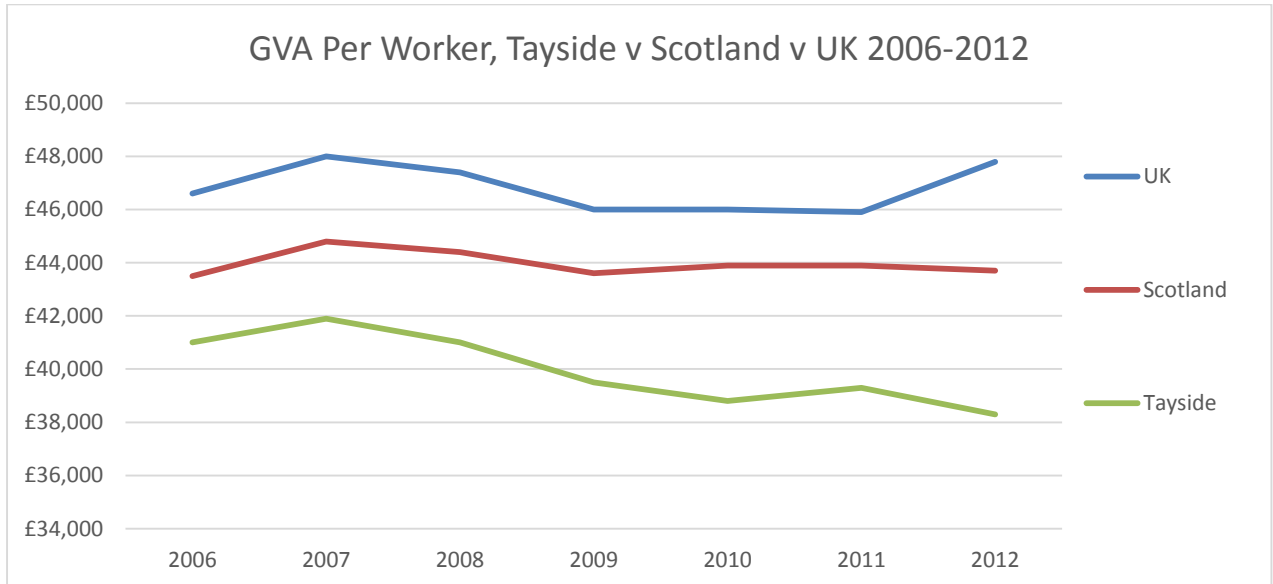
The occupations that have experienced the fastest rates of decline are managers & senior officials and operatives.



Source: Annual Population Survey

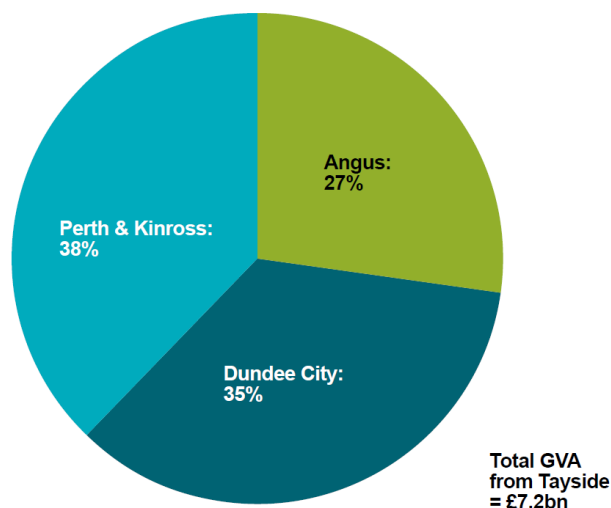
Productivity (GVA per worker)

Gross Value Added (GVA) per worker is a recently introduced measure of labour productivity, first published by the Office for National Statistics (ONS) in 2007. Productivity is widely recognised as a key indicator of overall economic performance and this particular measure calculates the amount of output (GVA) produced by a unit of input (worker). The diagram below provides a comparison of GVA per worker for Tayside and Scotland.



The most recent figures (for 2012) show that Tayside achieved only 87.6% of the GVA per worker achieved in Scotland. Since 2007 the productivity gap between the Dundee and Angus area and Scotland as a whole has widened.

The highest proportion of GVA for Tayside is generated in Perth and Kinross, with Dundee & Angus together contributing 62% of Tayside total GVA.



Source: ONS Regional Accounts

The highest figures for GVA per worker in Scotland are concentrated in and around Glasgow, Edinburgh and Aberdeen. As Scotland's fourth city, the below average labour productivity performance of Dundee is a notable issue within the overall data ¹⁶.

The persistently low levels of GVA within the Dundee and Angus economy is a major concern for the College in respect of our core focus on economic growth and social well-being. This reflects a preponderance of lower investment and lower skilled roles within the regional economy, and is reflected within higher levels of urban deprivation.

In partnership with national and local governments, Dundee and Angus College can play a significant role in addressing the underlying issues facing the regional economy.

Opportunities

- **Enterprise**

The Global Entrepreneurship Monitor for Scotland notes that entrepreneurial activity in Scotland is increasing, but still lags well behind the UK rate. The report argues that co-ordinated effort is needed in Scotland to turn the increasing number of low aspiration start-ups (often by graduates) into higher quality, sustainable entrepreneurial initiatives. The report encourages education providers to provide specific tuition and mentoring in entrepreneurship skills and, in particular, highlights the need to improve opportunity perception, start-up skills, networking and aspiration in order to promote successful, innovation-driven entrepreneurship.

- **Skills Issues**

'Low number of applicants with required skills' was the most commonly cited cause of hard-to-fill vacancies by Scottish businesses. An opportunity therefore exists to increase efforts in Dundee and Angus to address the reported skills gaps that adversely affect 5% of the Scottish workforce and 17% of Scottish businesses, particularly smaller businesses where the cost of training per worker tends to be higher.

16. Tayside Regional Skills Assessment - Nov 2014

- **Employment Prospects**

Employment in business services, transport and haulage, hotels and restaurants, arts and entertainment, and IT and telecoms in Scotland are all forecast to increase by 10% or more by 2016. Increasing business confidence is forecast to lead to increased investment and exports with a corresponding requirement for people with the appropriate technical and life skills. Improving economic conditions generally, coupled with deferred consumer demand, are prompting forecasts of increased house building and sales and this is expected to stimulate a rise in demand for housing-related construction skills.

- **Demographic Changes**

In line with the general UK trend, the working age population within Dundee and Angus is expected to decline in future years, with a corresponding increase in the 65-74 and 75+ age groups. A decreasing working age population will create greater competition among employers for local labour and will reinforce the requirement for individuals with appropriate technical and life skills. At the same time, demand for health and care services will continue to rise as the proportion of elderly people increases.

- **Dundee Waterfront**

The £1 billion Dundee Waterfront development - including the prestigious V&A Dundee visitor attraction - offers a substantial programme of construction employment across five major zones along the River Tay as incremental development of the overall project takes place over the next decade and beyond. Dundee Waterfront will also create a major boost to tourism for both Dundee and Angus with an estimated three million additional visitors to the area and £1 billion of business and leisure tourism spending between 2015 and 2025¹⁷.

- **Life Sciences and Digital Media**

Dundee is home to one of the UK's most dynamic life science clusters with 18% of Scotland's life science companies based in Dundee and 4,000 people employed locally in the sector¹⁸. Dundee is also the location of one of Europe's most accomplished hubs for computer games and mobile digital content development. Over 3,300 people in 350 businesses are currently employed in Tayside within the digital media and creative industries¹⁹.

The continuing development of life sciences and digital media/creative activities in the Dundee city region brings a strong likelihood of continuing employment opportunities for appropriately skilled people.

- **Dundee Renewables**

Renewable energy is an important part of the future for Dundee and the broader local economy, encompassing wind, marine and hydro energy, as well as bio, solar and geothermal energy. A growing number of businesses in Dundee and beyond are said to be either currently involved or are seeking to engage in the local renewables sector²⁰. The development of renewable energy in Dundee brings with it a variety of training needs and employment opportunities for the wider area.

- **Energy and Technology**

Recent developments in the energy and technology sectors in the north-east of Scotland have enabled employment diversification in Angus into engineering, oil and gas and pharmaceuticals. The College has developed a successful programme of customised training programmes designed to meet the requirements of these industries in and around Montrose and Aberdeen and further opportunities are expected in the future.

- **Food and Drink**

Angus is well-known for its high quality, specialist food and drink produce, serving both the local visitor market and the Scottish export market. Increased visitor numbers forecast for Scotland as a whole, and for the Dundee Waterfront development in particular, are expected to create employment opportunities in the food and drink sector, alongside the growing hotel and restaurant sector.

- **Productivity**

Dundee's historically low level of labour productivity, in comparison to the three larger Scottish cities, sets a clear challenge to identify the causes of this productivity deficit and to devise and implement remedial actions. Such actions will require a partnership approach comprising providers of education working with private and public sector organisations.

- **Labour Market**

The combined Dundee and Angus area underperforms Scotland as a whole across a range of indicators including employment, qualifications and occupation; presenting a long-term challenge to all organisations with an influence on the labour market.

- **Oil Price Fluctuation**

Due to the combination of falling oil prices and increasing costs of production, it becomes less viable to explore and extract oil from the North Sea:

- Brent Crude price has dropped from \$115 in June 2014 to c \$50 in January 2015
- The cost of producing the average barrel of oil in UK waters rose by 62% between 2011 and 2014 (source: Oil and Gas UK)
- While 50 fields in 2013 produced oil (these figures include the gas equivalent) for less than £10 per barrel, 19 fields had operating costs above £30 per barrel - very close to the dollar price now reached.(source: Oil and Gas UK)
- UK production has more than halved since 2004 (source: UK Oil and Gas)
- While the rate of production decline slowed in 2013, the total cost of production rose 15% to £8.9bn, and was expected to reach £9.5bn in 2014 (source: UK Oil and Gas)

Oil price increases are likely to result in a significant reduction in investment in the industry and the direct loss of employment in the sector in Scotland with most of the impact felt in the North East.

There is also likely to be an impact on the Renewable Energy sector as energy produced by those means becomes less competitive against oil. (The renewables industry will be affected quite badly in the short to medium term: it will become less price competitive and hence there will be reduced demand for renewable energy and less investment in the industry - www.scottisheconomywatch.com).

The overall reduction in activity within the energy market is likely to have a noticeable impact on demand for training and employment within the engineering, renewables and other sectors that impacts directly on the College. Given the volatility in oil prices over relatively short periods of time, the overall impact is difficult to assess for the College.

17. www.dundeewaterfront.com (November 2011)

18. www.biodundee.co.uk/Life+Science+in+Dundee

19. Creative Industries – Digital Media – www.locate-dundee.co.uk

20. www.dundeerenewables.com (November 2013)

Local Authority Single Outcome Agreements

Dundee and Angus College has long standing and positive partnership links with the local authorities with which it interacts. These links are predominantly with Dundee City Council and Angus Council, although increasingly the College is engaging with other local authorities within the neighbouring authorities of Fife, Perth & Kinross and Aberdeenshire.

In support of these arrangements, and to ensure that there is a joined up approach to planning, Dundee and Angus College plays an active and important role as a member of both the Dundee City Council and Angus Council Community Planning Partnerships.

Whilst Dundee and Angus College is not a member of the Fife, Perth & Kinross or Aberdeenshire Community Planning Partnerships, its catchment area extends into these geographical areas, with the College recruiting c.16% of all learners from these areas. As a result the College has the opportunity to support the achievement of the relevant partnership objectives set out in their respective Single Outcome Agreements.

National Outcomes

All five of the local authorities mentioned above have adopted the Scottish Government's National Outcomes relevant to learning and skills as follows:

- We realise our full economic potential with more and better employment opportunities for our people.
- We are better educated, more skilled and more successful, renowned for our research and innovation.
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

Dundee and Angus College plays a particularly important role in supporting the delivery of the following range of outcomes within our key local authority areas.

Key Local Authority CPP Outcomes

Dundee City Council Single Outcome Agreement 2012-2017

The key outcomes related to learning and skills in the Dundee City Council Single Outcome Agreement (SOA) are as follows:

- Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture.
- Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.
- Our higher and further education institutions drive growth in teaching and research and through supporting knowledge intensive industries.

The Dundee SOA also adopts the following 'intermediate outcomes' related to learning and skills:

- Increased confidence and skills through community, further and higher education.
- Reduced inequalities through learning.

- Increased levels of adult literacy and numeracy.

Angus Council Single Outcome Agreement 2013-2016

The key outcomes related to learning and skills in the Angus Council Single Outcome Agreement (SOA) are as follows:

- Our children and young people are confident individuals, effective contributors, successful learners and responsible citizens.
- Adults maximise their potential through learning opportunities.

The Angus SOA also sets outcomes associated with 'supporting skills' as follows:

- Support the needs of local business with a skilled and motivated workforce.
- Support local people to take up employment opportunities.
- Develop opportunities for young people entering education, training and volunteering.

The Angus SOA also sets outcomes associated with 'employability skills' as follows:

- Investment in skills and personal development for people both out of work and in work.
- Match local skills with local job opportunities.
- Establish more modern apprenticeship opportunities.
- Focus on further and higher education.
- Promote volunteering opportunities.
- People - especially young people - will be better equipped to access work, education, training and volunteering locally and elsewhere.

Throughout the duration of this agreement the College will seek to strengthen further and develop our partnership ties with each authority and will seek to ensure that College ROA and local authority SOA outcomes converge to deliver seamless and efficient learning opportunities within our communities.

Neighbouring Local Authority Agreements

The following outcomes feature within the SOAs for neighbouring local authorities. During the period of this agreement, the College will further develop links with these authorities to ensure that the learning and skills needs across the whole catchment area of the College are met.

Fife Single Outcome Agreement 2011-2020

Local outcomes related to learning and skills in the Fife Single Outcome Agreement (SOA) are:

- Extending employment and skills opportunities.
- Raising educational attainment and reducing educational inequality.

- Growing businesses and employment in key sectors (including renewables and tourism).
- Enabling people to find employment and to become economically active.
- Making the most of the economic opportunities that will arise from changing population in areas such as health care, leisure and tourism.
- Raising educational attainment for young people in Fife's most deprived households.
- Narrowing attainment inequalities to enable young people to reach their full potential
- Ensuring that businesses, organisations, individuals and families have the right skills and learning opportunities to deal with changes in work

Perth & Kinross Single Outcome Agreement 2013-2023

Local outcomes related to learning and skills in the Perth & Kinross Single Outcome Agreement (SOA) are:

- Young people reach their potential
- People are ready for life and work
- Employment opportunities for all

The Perth & Kinross SOA also sets out the following vision in relation to young people's education:

- Enable all young people to develop the skills and attributes required to be successful, take responsibility, make effective contributions to society and demonstrate a well-placed confidence about the things they do and say.
- Provide opportunities to develop skills including leadership, working with others, problem solving, critical thinking and enterprise.
- Ensure young people are equipped with the right skills for learning, life and work in the twenty-first century.

Aberdeenshire Single Outcome Agreement 2013-2023

Local outcomes related to learning and skills in the Aberdeenshire Single Outcome Agreement (SOA) are:

- Develop a pipeline of people with the right skills to meet the current and future needs of the economy.
- Improve attainment and achievement for all users.

The Aberdeenshire SOA also proposes the following actions in relation to learning and skills:

- Engage with employers and work in partnership to deliver skills training which meets employers' needs and ensures that appropriately trained people are available for hard-to-fill vacancies.
- Develop and deliver sector-based skills academies in construction, care, retail, hospitality, digital facilitation and rural skills.

- Support individuals who are seeking work through the 'pipeline' approach to services and opportunities to improve their employability and help secure employment.
- Support the development of an Oil & Gas Academy by (North East Scotland College), RGU and Aberdeen University to help address skills shortages in the energy sector.
- Ensure that appropriate information, guidance and support is in place for accessing learning and development opportunities.

Environmental Context Conclusions

The environmental context within which the College operates remains challenging, but is showing some signs of improvement. The impact of recession has been disproportionately severe within the Dundee and Angus region, whilst demographic changes and long-term issues of urban deprivation, rural isolation, unemployment and economic inactivity remain prevalent.

The economic and environmental analysis undertaken does, however, also show that there are increasing opportunities for the College to develop, enhance and grow the services it offers for the benefit of the region. The Dundee and Angus region remains unique in respect of the combination of key growth sectors prevalent within its local economy, giving significant potential for future economic growth and improved prosperity.

The Dundee Waterfront development is the largest urban regeneration project of its type in Scotland, and is one of the largest and fastest paced regeneration developments in the UK. To be successful, the skills and training needs of the region must match and support the infrastructure and employment developments taking place. Throughout the duration of this agreement, the College will develop and amend its curriculum and services to meet these needs fully.

The College is not alone in terms of the challenges and opportunities faced within its region, and one of the key drivers for success will be the extent to which effective partnerships are built and developed to maximise opportunities and outcomes.

The commitment of the College to work with employers (public, private and third sector) alongside local authorities, university partners, SDS and other stakeholders is outlined throughout the remaining sections of this agreement. Alongside this, is our commitment to be an adaptive, responsive, high quality and efficient college and to ensure that the needs of our region are met.

Commission for Developing Scotland's Young Workforce

The Commission for Developing Scotland's Young Workforce ("The Wood Commission") published its final report and recommendations "Education Working for All!" in June 2014. <http://www.scotland.gov.uk/Resource/0045/00451746.pdf>

This report outlines 39 key recommendations that set challenges for schools, colleges, employers and others in the development, promotion and success of education and skills development for the young people of Scotland.

The College has welcomed this report and its recommendations, and further information in respect of how the College will support and implement its recommendations and the strategies, objectives and actions are detailed throughout this outcome agreement.

In meeting these objectives the College will act as a key partner working with others to make use of any funding available from the SFC and other stakeholders to deliver additional outcomes and to enhance employability and transitions into education and employment for our learners.

Our implementation plan for the period of this outcome agreement is detailed below. Further information in respect of our activities and outcomes to meet the recommendations of the commission are also embedded within the Right Learning Right Places outcome and are threaded where appropriate throughout this agreement.

Developing Scotland's Young Workforce Implementation Plan

Dundee and Angus College (and its legacy colleges) have longstanding and effective partnerships in place with our local authorities and local employers to provide structured vocational pathways that are successful in supporting young people into sustained and successful careers.

This work includes longstanding and clear partnership agreements with our local schools to deliver broad general education opportunities and senior phase vocational qualifications that dovetail with individual school CfE strategies and meet individual pupil needs. School partnerships are coupled with innovative partnerships with employers such as Forster Roofing to deliver vocational learning within real working environments.

Our success rates for school pupils undertaking vocational pathways offered by the College are consistently amongst the highest in the sector. In session 2013/14 the day one student outcome for school pupils undertaking senior phase vocational pathway programmes was 81%.

Dundee and Angus College also attracts amongst the highest proportion of school leavers into vocational education in Scotland, with 36.8% in Dundee City and 35.5% in Angus, compared with a national average of 24.9%, providing effective progression routes into high quality vocational education for a very significant proportion of our young people.

The College already offers information and advice sessions for our schools, coupled with joint CPD and staff development opportunities to aid inter working between school and College staff. Throughout the period of this agreement the College will further enhance our marketing and communication with parents/guardians and other key influencers on the choices made by young people, building on the excellent work currently in place (including parent contact events specifically focused on the vocational learning that school pupils are undertaking in College).

In addition, implementation of many of the challenges set for colleges by the Commission for Developing Scotland's Young Workforce are well advanced, with Dundee and Angus College playing a lead role within our region in bringing together education and employer stakeholders with a focus on enhancing opportunities for our young people and ensuring that an effective and coherent offer is available across our regional catchment area.

In session 2015/16 over 3,000 school pupils will benefit from vocational opportunities within the College.

For future years the College has identified modest, but important growth in activity levels, with a specific focus on the newer developments in respect of foundation apprenticeships and Higher National options for school pupils. Critical within these developments is clarity of funding and support for this provision and the College will work in close partnership with employers, schools and others to ensure that coherent sustainable vocational pathways for

our young people can be achieved through the development of coherent and sustainable funding arrangements.

Employer Partnership and Engagement

The College led a seminar in November 2014, bringing together almost 100 major and small employers with employers' organisations, representatives from SDS and the two local authorities. The purpose of the seminar was to raise awareness and enhance buy-in directly with employers and to outline the main recommendations of the Commission.

The event was an outstanding success, engaging stakeholders and delivering employer pledges to become involved in apprenticeship provision and work placement opportunities, some for the first time.

A significant number of employers have signalled their desire to become part of our Regional Youth Investment Group and the College has taken the lead, in partnership with a number of employers and agencies (including Scottish Government), to establish this group.

Through the course of this agreement, the College will play a leading role in the formation, development and success of our regional Invest in Youth Group and will further develop and enhance the vocational pathways available to our young people.

Staff Development/CPD

To support implementation of the Commission recommendations at a strategic level, two Directors of Curriculum have been active participants in the Strategic Development and Leadership Programme (SDLP4) alongside representatives of the two local authorities.

The main objective of the development exercise has been to enhance the strategic approaches to regional curriculum design and planning that underpins effective vocational programmes into schools, blending College and school provision, and enhancing employability developments.

This work has significantly informed the offer to be adopted by the local authorities and College for the academic year 2015/16 and will continue to inform future developments.

To support continuing professional development for staff involved in vocational pathway activities, a wide range of activities and opportunities are already in place.

Given the extent of school/College activities adopted in recent years, extensive work has already been undertaken in respect of learning and teaching methodologies to support the younger learner. This has included specific support for staff delivering school link and other school/College provision alongside support on issues such as behaviour management and understanding the key learning and developmental differences between younger and older learners.

The College is committed fully to the development of Curriculum for Excellence and has worked in partnership with our local authorities, SQA and Education Scotland for a number of years to modernise learning and to support and implement the transition to new national qualifications in both subject and pedagogical terms. This commitment is enshrined within our Learning Strategy and informs our annual quality priorities for learning and teaching.

The College has a significant number of staff working as SQA nominees for National 4, 5 and 6 developments. Working in partnership with school colleagues the College will use this expertise to share good practice, promote seamless progression, and further support the implementation of these qualifications.

All of these activities have been influential in the successful delivery of vocational pathway provision and the high levels of student outcomes and progression achieved. Our future CPD arrangements will continue to develop and promote these opportunities.

In addition to these specific activities, Dundee & Angus College has a wide range of professional and personal development opportunities available to staff under the banner of "MyPotential". This includes the development of industry experience and placements for staff, ensuring that all academic staff have relevant and recent industry specific and work environment knowledge. As part of this implementation plan the College will increase participation in placement and industrial experience by at least 5% each year for the next 3 years, with clear engagement evident within each curriculum team.

In partnerships with our local authorities, schools and employers/employer agencies, the EU funded VoCoL Triangles cooperative learning project, brings together students, staff and employers to work in a 'triangle' to gain industry experience whilst working with employers to solve work-based problems using cooperative learning methods. A significant part of this project is researching the transversal skills required to be successful in the workplace, supporting young learners to become more employable and enhancing staff skills and partnerships to support delivery of our vocational pathway objectives. It is planned that 24 College staff will be engaged in this project through until September 2016.

As detailed above, through the College's internal CPD programme, staff will be receive further training and support on teaching younger learners; Curriculum for Excellence; enterprise; and entrepreneurial mindset/embedding enterprise in the curriculum.

An internal Enterprise Review was completed in 2014/15 and has identified 26 Enterprise Ambassadors to take forward CPD input and embed enterprise into the curriculum and develop enterprising thinking in our students. These staff will work closely with our Leading Learning Academy to ensure that all opportunities are capitalised upon and tangible outputs are achieved.

As a recent development, our Learning Enhancement Group has promoted the creation of a wide range of Special Interest Groups, each focussing on a cross-curricular theme. These groups are drawn from practitioners with particular areas of expertise and/or passion for pedagogical development in specific areas and provide an avenue for research and good-practice development/sharing in themes such as: Enterprise; MA and VQ delivery; and partnership working with schools, employers, communities and others.

Our Special Interest Groups are those that are pushing the boundaries, are innovative and are enthusiastic about their areas of interest, with each group giving updates on discussions and progress, each having a remit to investigate their theme with a view to sharing and adopting practices across the College. Throughout the period of this outcome agreement, 5 Special Interest Groups in respect of vocational pathways, employability, and teaching younger learners will be established.

The establishment of our Leading Learning Academy as part of our merger transition was a signal of the importance of CPD for the College in meeting its high level ambitions. The Academy will play a key role in ensuring that the CPD needs of staff in overcoming the challenges associated with Developing Scotland's Young Workforce are met.

The Regional Offer 2015-2016 and beyond

As part of our school/College arrangements, extensive discussions are on-going each year in respect of the planning and organisation of vocational pathway opportunities for all of the senior phase school pupils within our region (including Mearns Academy in Aberdeenshire).

All discussions are based around local economic analysis and employment demand, coupled with individual pupil need and each school's CfE senior phase strategy. The offer developed is designed to meet the progression needs of school pupils at different stages of their learning journey, equipping pupils to progress into employment, into apprenticeships, or on to further study at College or university.

This is a complex process, demanding commitment and flexibility from a wide range of stakeholders to ensure that needs are met. To support this, the College has recently appointed two additional staff members within our schools/guidance provision.

The planned offer for academic year 2015/2016 is made up from a number of strands as detailed below. Each strand will continue to develop through the period of this agreement on a flexible and learner centred basis to ensure that the specific provision offered meets pupil, school, employer and employer/progression needs.

Planned numbers for session 2015/16 are as follows, with further discussions underway to determine future provision relative to overall College activity levels and local authority funding priorities.

Local Authority	Activity 2013/2014	Activity 2014/2015	Target 2015/16 [#]
Dundee City Council	716	1493	1,600
Angus*	1,683	1,782	1,800
Totals	2,339	3,275	3,400
Value	6,501 WSUMs	6,700 WSUMs	5,000 credits

* NB Angus figures also include provision for Aberdeenshire and Aberdeen councils which may not be offered in future years.

figures still subject to final discussion and agreement with local authority partners.

Senior Phase Vocational Pathways (Skills for Work, SVQ, NQ and Nationals)

Kingsway and Gardyne Campuses

Computing Software & Games Development
Construction Crafts (Nat 4 & 5)
Practical Skills Life Science (Nat 5)
Hairdressing (Nat 4 & 5)
Early Education and Childcare (Nat 4 & 5)
Professional Cookery (SVQ1) (provisional)
Retail (Nat 5)

Engineering Skills (Nat 4 & 5)
Automotive Skills (Nat 4)
Cosmetology (Nat 4)
Sport and Recreation (Nat 5)
Health & Social Care (Nat 4 & 5)
Travel and Tourism (Nat 4)
Higher Dance

Arbroath Campus

Computing Software & Games Development	Engineering Skills (Nat 4 & 5)
Construction Crafts (Nat 4 & 5)	Automotive Skills (Nat 4)
Hairdressing (Nat 4)	Sport and Recreation (Nat 4 & 5)
Early Education and Childcare (Nat 4 & 5)	Health & Social Care (Nat 4 & 5)
Hospitality (Nat 4)	Rural Skills (Nat 4)
Higher Psychology	Higher Sociology

D&A Foundation Apprenticeship Academies

During 2014/15 the College piloted a very successful Apprenticeship Academy foundation course preparing school learners for entry to modern apprenticeship (MA) opportunities in the plumbing and electrical industry. With the support of Dundee City Council Education Department, Menzieshill High School was selected as they have one of the highest negative destination statistics within the city.

This pilot programme offered a bespoke foundation apprenticeship learning opportunity for 11 senior phase (S5) pupils to undertake a focussed vocational programme, engaging with employers to provide work placements and employment opportunities.

The programme is structured around 2 days in school where the pupils study National 5 and Higher English and Maths supplemented by 2 days in college studying a National Progression Award (NPA) in either Electrical or Plumbing and 1 day relevant work experience with a local company.

Benefits of this approach have been clearly evident, with school pupils having shortened learner journeys, receiving high quality vocational and academic learning, and with clear progression routes from school into employment or further education

Employers have benefitted through access to potential employees over a full academic year thus allowing them to make a decision regarding employment at the end of the programme, alongside reduced future training costs and recruitment of MA candidates who have knowledge of the job and work requirements.

The course started in September 2014, with the College subsequently securing 11 companies to take the young people as 2015 modern apprentices.

The Apprenticeship Academy model has proven to be very effective and provision will be expanded in 2015/16 to cover Electrical, Plumbing, and Construction disciplines, offering 25 places for young people.

Through the remainder of this outcome agreement further D&A Apprenticeship Academies will be developed in partnership with our Youth Investment Group in subjects including Retail and Motor Vehicle. This will be supplemented by developing the academy model further to support more flexible delivery through school pupil infill into a broad range of vocational subjects. Through these developments, the College will target to have 50 school pupils engaged in D&A Apprenticeship Academy programmes by 2018.

Higher National Day Release

Building upon a small number of opportunities in session 2014/15, the College will offer two discrete Higher National Certificate programmes for school pupils in September 2015. Senior Phase school pupils will start on this path in S5, completing the full HNC course over two years, whilst undertaking other school based qualifications (Highers/Advanced Highers).

Higher National day release options will be delivered to discrete cohorts of schools, with pupils deciding on their preferred exit route at the start of their 6th year of studies so that individual progression choices can be met.

To meet the demands of our STEM agenda delivery in 2015/16 will focus on HN Computing and HN Engineering Systems (25 places in total) with these school pupils benefitting from the clear progression and advanced entry articulation routes already available through these courses.

The delivery of discrete HN course options for our schools will be supplemented by the provision of flexible infill opportunities across the full range of Higher National provision offered by the College. Although it is anticipated that take up of this offer will be relatively limited, school pupils following this route will benefit from more streamlined learner journeys and (where successful) direct benefit from the comprehensive range of articulation agreements offered by the College and its HEI partners.

Through these developments, the College will work closely with our local authority partners to deliver 55 funded school pupil HN Day release places by 2018.

Gender and Equalities

Extensive work is currently undertaken with our local authority education and social work partners to provide positive opportunities and managed transitions for large numbers of school pupils into vocational options within the College. This includes supported educational transition arrangements for c.350 school pupils with educational and other disabilities each year and extensive work to provide flexible vocational pathways for looked after young people and care leavers.

As a core element of our implementation plan further work will be undertaken with school and employer partners to promote greater awareness of gender segregation across the curriculum and workforce. This will include earlier interventions at school (S1 onwards) as part of the broad general education phase to enhance awareness of the career options available to young people, to support work readiness, and to provide positive role models for young male and female pupils considering career paths in non-traditional subject areas.

Through these developments the College will target a 33% increase by 2018 in non-traditional applications and enrolments for those curriculum areas not currently showing a gender balance.

Meeting STEM Needs

The role of Science, Technology, Engineering and Maths (STEM) in respect of the development of positive and sustained career paths for young people within the Dundee and Angus region is clear and well established. Our economic analysis and curriculum review activities highlight the importance of the Life Sciences, Digital Media; Renewables, Energy and Engineering sectors as drivers for economic growth and the key employers dependent upon the skills flow pipeline provided by the College.

The curriculum pathways offered for young people through this implementation plan take due cognisance of these needs, dovetailing schools taster and awareness sessions within the broad general education phase with the senior phase offer available into clear and structured progression routes into apprenticeships, further study and HE articulation.

Through the period of this outcome agreement further work will be undertaken through the operation of the Invest in Youth group and direct employer partnerships to ensure that the STEM needs of our regional economy are met.

Work Experience

Work experience placement opportunities form an important part of the learning process for students across the College, supporting the practical application of skills and knowledge developed in College, and developing awareness of the requirements of the world of work.

In 2014/15 around 25% of all full-time and substantive part-time students within the College will benefit from direct experience gained within a working environment relevant to their area of study. This figure is supplemented by c.300 students undertaking additional work experience through substantive voluntary work options offered through our learner engagement activities.

As a measured output from this plan, the College will work in partnership with our Invest in Youth group to ensure that all young learners on vocational pathways benefit from relevant work experience opportunities, and to increase the overall proportion of College learners engaged in structured work placement/experience activities by 10% each year from 2015 to 2018.

Our Learner Experience Strategy and key quality priorities for learning and teaching highlight the importance of creating learning environments and delivery cultures that create real life working environments for students. This includes the delivery of vocational subjects within real working environments (such as training restaurants and salons); making extensive use of employer partnerships to promote field trips, visits and employer inputs to delivery; and innovative delivery approaches such as the use of the pop up shop in Dundee or the commercial biomass facility in Arbroath.

The development of real-life working environments for all students covers more than just the physical environment and throughout the duration of this agreement the College will further promote the course culture and pedagogical approaches that underpin the seamless transition from education into work.

Implementation Priorities

As detailed above, the College has a significant track record in meeting the needs of young people within our region and in developing vocational pathways for young people that are successful in creating sustained employment and/or progression outcomes that support employer needs and drive economic success.

For 2015/16 each of the targets outlined above are incorporated within the undernoted activity plan as measurable outcomes. These outcomes supplement those detailed throughout the other sections of this agreement, supporting the integration of College activities in respect of the development of the young workforce as a core strand of College activity.

Outcome One: Efficient Regional Structures

Background and Context

Through the period of this regional outcome agreement Dundee and Angus College will move on from the stage of merger implementation and transformation into the embedding of the College as a mature organisation.

The College received strong feedback through the initial (6–9 month) merger evaluation undertaken by the Scottish Funding Council (SFC) and aims to ensure that this strong merger transformation is carried through the remainder of the merger process. The College will ensure that the actions necessary to embed merger developments and create a sustainable and effective regional college are carried forward and will evidence these through the outcomes of the 2-year merger evaluation study to be carried out by SFC.

Work to progress the development of the Regional College Board has been completed, with the Regional Chair in place and all Board members appointed in accordance with the relevant ministerial guidance. As part of these developments the Board has met the skills mix requirements it established for itself and has achieved equal gender representation within Board membership.

The Board and senior leadership team will take full advantage of the opportunities afforded by the SFC strategic dialogue visit planned for 2016 to showcase the excellent work and outcomes that it achieves and to cement its place as a sector leading educational provider.

During the period of this outcome agreement the Board of Management will take steps to flesh out and embed arrangements for the evidence led self-evaluation of governance and will use this mechanism to improve and enhance the operation of the Board and the overall governance and effectiveness of the College as a whole.

Following the creation of the new regional board and the completion of the initial stages of merger transition, the Board of Management has taken the opportunity to pause and reflect on the development of the College as a new institution and to develop a new long-term vision for the period through until 2020.

This 2020 vision is detailed below alongside our Core Purpose Statement and the key ambitions developed to support and guide the Board, senior leadership team and staff in the achievement of our vision.

Vision for 2020

By 2020 Dundee and Angus College will be recognised as...

A vibrant, dynamic and confident college that inspires success in its staff and students, delivers outstanding performance, and is highly regarded and sought after by partners, employers and the wider community.

Mission (Core Purpose)

The Core purpose of Dundee and Angus College is...

To generate regional economic growth and social well-being through the provision of skills and education for individuals, employers and the wider community.

Ambitions for 2020

- To develop confident, successful learners who are inspired by their learning experience, achieve their full potential and are actively sought by employers.
- To have a major impact on regional and national economic success.
- To be highly valued and trusted by all who work with us.
- To have staff who are excellent at what they do and are proud and happy to work here.
- To create learning spaces and facilities that are dynamic, inviting and inspire success.
- To deliver innovative and exciting technology solutions that widen access, transform learning and enhance work.
- To ensure financial sustainability and generate significant funds for future investment.

New Funding Methodology

The SFC have indicated their intention to implement the new credit based funding methodology for colleges from session 2015/16 onwards. Dundee and Angus College has been one of three regional colleges involved in a parallel running exercise during session 2014/15, supporting working group activities, contributing to developments and sharing experience with the wider college sector.

Alongside this the College has undertaken a range of internal modelling exercises as part of curriculum review and portfolio planning activities.

Due to changes in the funding methodology the College Credit target for 2015/16 is c.25% lower than the previous WSUM target, but represents the equivalent overall level of activity. As a result, the College is progressing this outcome agreement on the basis that the baseline of activity between academic years 2014/15 and 2015/16 are essentially unchanged.

The College has welcomed indications from SFC that funding methodology changes for session 2015/16 will be made on a cost neutral basis and has based future assumptions on this remaining the case.

Our initial credit target for Session 2015/16 is **103,232** plus an additional 1,993 credits funded through the European Social Fund, giving **105,225** credits. The College has however requested additional ESF activity as detailed below.

Unit Cost Efficiencies

The following chart indicates the planned financial forecast and efficiency outcomes to be achieved over the period 2015/2016 to 2017/2018. These efficiency targets have been redefined to reflect the changes in funding methodology confirmed for 2015/2016 onwards. To support and inform future comparison baseline data for academic year 2012/2013 onwards has been restated in credits.

College Efficiency Measures

	D&A 2012/13	D&A 2013/14*	D&A 2014/15*	D&A 2015/16	D&A 2016/17	D&A 2017/18	Notes
Income	41,085	28,646	51,162	39,500	40,093	40,694	1
Expenditure	41,589	30,163	53,860	39,500	40,093	40,694	2
VSS Costs	2,659	2,845	761	0	0	0	3
Expenditure excl VSS costs	38,930	27,318	53,099	39,500	40,093	40,694	
Staff Costs	25,185	17,299	33,660	24,688	25,459	25,841	4
SUMs delivered	143,223	144,000	145,000	145,000	145,000	145,000	
Credit Equivalent	103,000	105,000	105,400	105,500	105,500	105,500	
Staff Costs % of Total Expenditure	60.6%	57.4%	62.5%	62.5%	63.5%	63.5%	
Unit Cost per Credit – staff costs #	245	245	245	234	241	245	5
Credit per FTE Teaching Staff #	332	346	363	370	373	375	6

* FY 2013/14 has been revised from 1 August 2013 to 31 March 2014 (8 months) and
FY 2014/15 from 1 April 2014 to 31 July 2015 (16 months)

Based on current known credit and additional ESF allocations.

Notes

1. SFC Income assumed flat bar for reduction of 500 places funding from AY 2015/16 onwards.
2. Includes any donation to the D&A Foundation
3. The current VS scheme ends on 31 July 2015 - and all costs will be accounted for by end of FY 2014/15.
4. Staff costs reduce as the full-year effect of VS accrues.
5. Assumed unit costs per credit will fall with reductions in delivery/contact hours.
6. Assumed credits per FTE will increase with reductions in PT staff FTEs.

OUTCOME 1	Objectives 2015 - 2018	Intended Impacts
<p>Efficient Regional Structures</p> <p><i>To deliver efficient regional structures to meet the needs of the region.</i></p>	<p>A. To embed merger transformation changes, creating a mature regional College that operates as a key strategic partner, building on existing strengths to enhance opportunities and experiences for learners and our communities.</p> <p>B. To improve the quality, range and relevance of the College's services to the region.</p> <p>C. To ensure that models of best practice are built on to offer all students access to excellent and equivalent levels of service across the whole college campus</p> <p>D. To provide effective, efficient and integrated core business systems for the college.</p> <p>E. To ensure efficient allocation and utilisation of staffing and skills to deliver on all regional outcomes.</p>	<ul style="list-style-type: none"> • An effective and sustainable regional college is evident and is successful in maximising the resources it can make available to enhance learning opportunities and the learner experience. • The education and skills development needs of our regional economy and local communities are met. • Training and development opportunities that meet the needs of business are enhanced. • Best practices are identified, shared and embedded within College services. • College scale ensures that better partnership working is achieved.

Outcome Two: High Quality and Efficient Learning

High Quality Learning

The pursuit and achievement of high quality learning, teaching and learner experiences is a key driver for the College, featuring strongly within our vision, purpose and ambitions.

Comprehensive systems are in place to review and enhance curriculum quality, planning, outcomes, and target setting. These systems include detailed self-evaluation by academic and support teams and audit, feedback and review arrangements involving the Board of Management, Executive, Learners, Staff, Employers, and Awarding/Certification Bodies. This work will be continued throughout the duration of this outcome agreement to embed and further refine these systems to ensure that they meet learner and staff needs, and deliver our high ambitions for learner success.

Throughout the merger transformation process our levels of learner retention and success have been maintained at their “sector leading” levels. The College is not complacent with regard to this performance and an on-going focus will be maintained to ensure that this high level of successful outcome continues as a long-term trend and feature of the College.

In addition to a clear high performing quality trend, the College will make further enhancements to ensure that learner outcome levels in all curriculum areas are above national average. Further steps will also be taken to measure and enhance the quantitative and qualitative post course success data available to the College, and to use this data to inform enhancements to learning, teaching and curriculum design.

Learner engagement has been a clear success for the College, supporting the development of a single integrated Students' Association, creating a hugely popular and successful Sports Union, and embedding learner engagement opportunities and activities within all campuses that attract learner input, add value to the learning experience and play a significant role in the development of employability, enterprise and other essential skills. This focus on learner engagement will continue throughout the duration of this outcome agreement, with additional emphasis placed on the tracking, signposting and enhancement of employability, enterprise and wider essential skills to ensure that learner engagement activities make a significant contribution to our work in respect of the Commission for Developing Scotland's Young Workforce.

Regional Coherence Project – Academy of Sport

In February 2013 Abertay University was awarded a grant of £2.72m from the Scottish Funding Council to work in partnership with Dundee & Angus College to deliver a project with three main aims:

1. to use sport as a vehicle for engaging disadvantaged young people in education at school;
2. to further develop the region's workforce in the sport and leisure industry; and
3. to develop the Dundee Academy of Sport - a joint venture partnership with Dundee & Angus College.

Both institutions have a history and reputation for the high standard of teaching in sports and exercise with around 800 students studying sport and sport related programmes across the two institutions, ranging from entry level NQ qualifications through to post graduate and higher degree research. Working together the University and the College have identified the opportunity to work collaboratively to provide a seamless pathway in sports education that also enables lifelong learning opportunities while widening access to higher and further education. This desire to create a fully integrated provision has resulted in the development of the vision for the Dundee Academy of Sport. At the same time, increased demand for high calibre sports and exercise graduates has

highlighted the need for both institutions to continue to provide high quality graduates to meet that demand and tackle the various health and exercise challenges that the region and nation faces.

Progress has been made with regard to mapping the sports programmes at each institution and identifying differences in delivery style, curriculum content and learning approach. Good progress is being made towards achieving a comprehensive integration of curriculum that will provide the seamless articulation in future.

Focus groups have taken place with current direct entry students in both 2nd and 3rd year of degree study at Abertay to establish whether or not there could be more done to support them in their transition from college to university. For those unable to attend the focus groups, a questionnaire was forwarded via survey monkey to enable all to feel they had the opportunity to contribute. In addition to this, college students visited Abertay to take part in a typical day at University; visits were made to college to informally discuss the university experience. Bite size workshops were delivered covering sports science and exposing the students to the style of teaching at Abertay.

Feedback included the following:-

- Around two thirds of those contributing indicated that they were aware when they started their college programme of study that it was possible to continue to study through to degree level.
- Reasons given for choosing to continue to study to degree level included: - To further their knowledge; to enable them to become a PE teacher; to improve career prospects and general interest in the subject area.

Things that students considered to be barriers included:

- not understanding how to read and make up their timetable and select appropriate seminars;
- not having been able to attend bridging programmes due to other commitments during summer;
- not understanding what directed study/tasks actually meant until they had been here for a time.

Most, however, felt comfortable at university and with their year group by the end of the first six weeks of their degree programme. Students also indicated that they would like more opportunities to visit university while at college.

Work is ongoing, in conjunction with the Articulation Hub HN/Degree Advisor and academic staff at Abertay and D&A College, to plan a programme of support for direct entrant students that will address these areas going forward. Central to this programme will be the development of a sense of being part of the Dundee Academy of Sport from day one of HN level study and developing a motivation and understanding that progression to Abertay after HN studies is not just possible, but is part of an established pathway. Each student studying at HN level will have the opportunity to work with Dundee Academy of Sport staff at least once a month throughout their studies at college.

In a significant change that is designed to enhance and promote articulation, the graded requirements previously in place for HN entrants have been removed. Passing their HND programme will guarantee students the opportunity to progress to Year 3 at Abertay. This will contribute hugely to increasing the number of articulating students and will remove a significant barrier to articulation taking place. Imperative to this is the need to ensure that college students are afforded the appropriate support during their HND and into Year 3 to ensure that they are ready for University level study.

Staff from both institutions attended a joint away day facilitated by the Dundee Academy of Sport project team aimed at supporting the creation of the seamless learner journey between both institutions.

The next phase of the Academy of Sport will concentrate on building the identity and joint partnership to prepare for a fully integrated department. This is the primary aim of the project and still requires significant scoping and development. Staff in both Institutions have been working together to deliver the outputs of the project, but that work has not yet approached the detail of the form of a new organisation, the underlying arrangements and financial structure, the relationship between the new department and the parent institutions, nor the joint recruitment of staff.

This work will progress significantly in 2015/16 and 2016/17, alongside a plan for a capital development to house the new department on the College's Gardyne campus.

Learning Lab Project

Dundee & Angus College has received SLIC (Scottish Library and Information Council) funding to support development of a Learning Lab at the Gardyne campus. This project, led by the Leading Learning Academy, will provide a neutral space for College staff and learners to experiment with new technologies for education, but is also as a gateway for local authority staff and community groups to engage with the College and enhance learning.

The Learning Lab will commence operations during 2015/16, engaging with College students and staff, alongside teachers and school librarians from both Angus and Dundee to ensure effective sharing and use of local resources.

The College considers this to be a significant opportunity to increase school and college partnership at both informal and formal levels, creating networks and contacts for increased joint working.

Learner Engagement and Students' Association

The engagement of learners within their own learning and within the life and work of the College are critical to the quality of the College and the outcomes it achieves. Dundee and Angus College has an enviable reputation for the depth and effectiveness of these activities, offering a very broad range of opportunities and activities for all learners to engage across the College. These activities are used to enhance the quality of learning, teaching and service delivery, whilst also supporting learners to gain additional skills and qualifications that add significantly to their own personal and vocational development.

Having established this service across all 3 campuses during session 2014/2015, learner engagement services will continue to develop and embed during the course of this agreement, facilitating quality enhancement; enhancing learning experiences and supporting delivery of our D&A attributes as a core feature of our curriculum for excellence strategy.

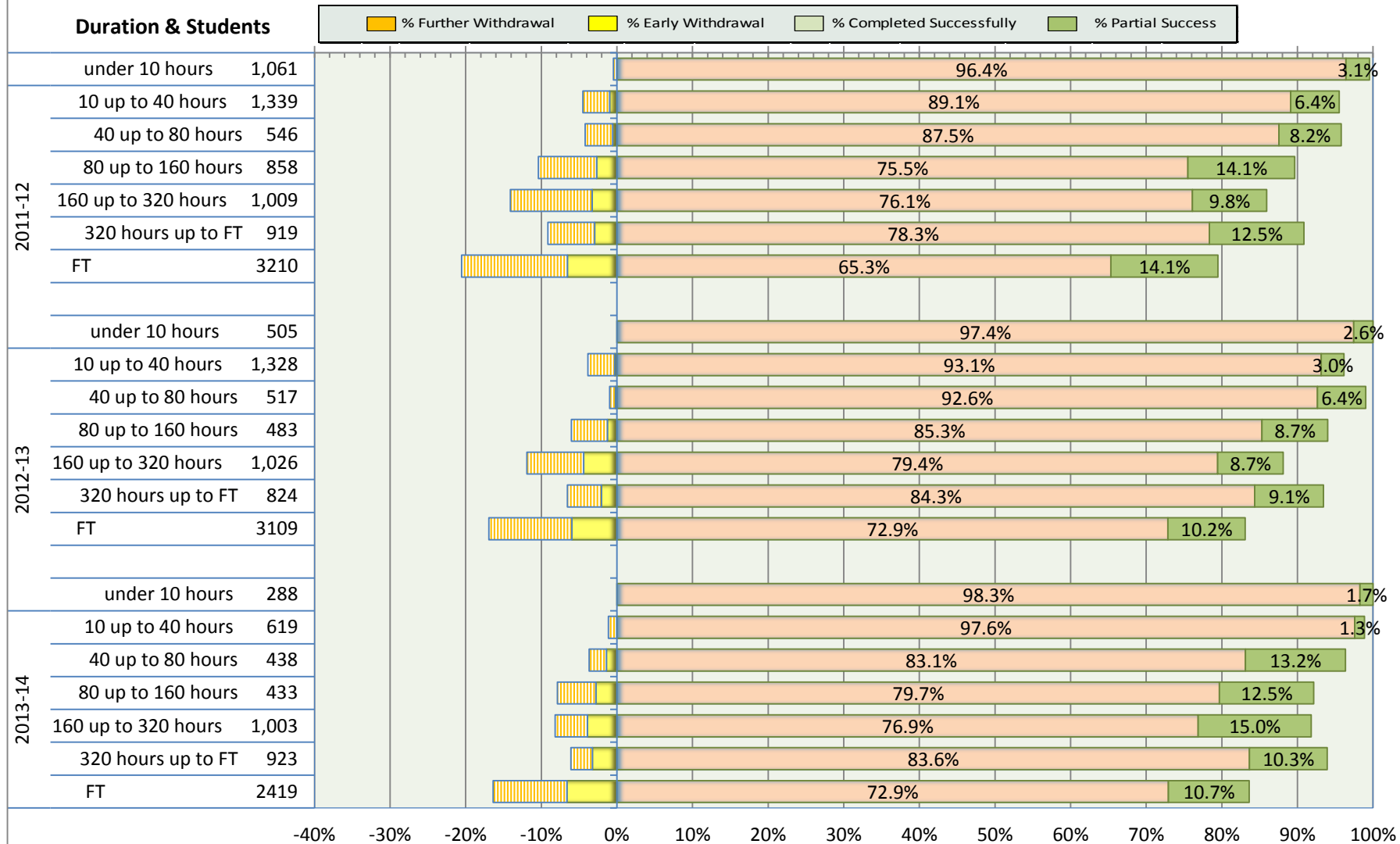
During 2014/15 the College launched a new student sports union, successfully engaging students within a broad range of sports and wellbeing activities. The sports union offers a significant range of sporting, volunteering, coaching, and competition opportunities for learners of all abilities. The sports union will grow further over the coming 3 year period, extending the range of sports on offer, supporting development of the D&A Attributes and adding to College successes. Within this an ambitious financial plan will seek to ensure that the union is cost neutral and financially sustainability.

The creation of a single Students' Association with the appointment of paid full-time sabbatical President and paid part-time Vice Presidents has been a core task within our merger transition plan and has been achieved successfully. Working alongside our learner engagement team, our Students' Association has taken over responsibility for a broad range of activities, including leadership and management of arrangements for class and lead representatives and the student congress. The Students' Association President plays an influential role within the Board of Management, including providing feedback through a standing agenda item on the Board of Management Learning, Teaching and Quality Committee.

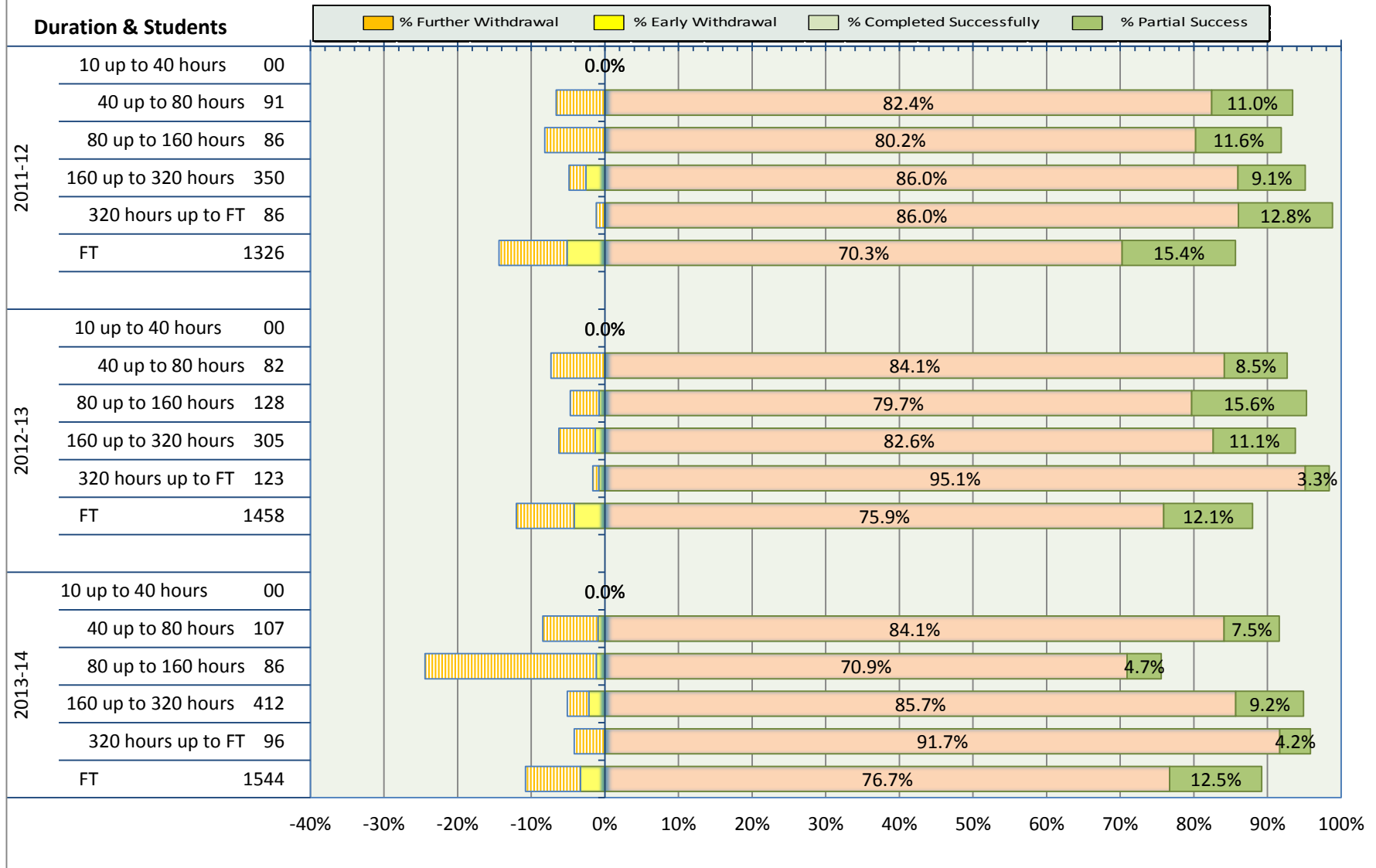
The Students' Association and College developed and signed up to a formal Partnership Agreement, including the joint "D&A Pledge" to work in partnership to achieve a series of high level and public ambitions. This partnership working includes opportunities for the Students' Association to contribute to the creation and approval of this outcome agreement.

In common with all services across the College, the Students' Association has engaged enthusiastically in a detailed "stop and review" reflection and self-evaluation session to look back over the merger transition period and to inform developments to the way in which it works to further enhance and inform future activities through the course of this agreement.

Dundee and Angus College Outcomes for FE students on recognised qualifications

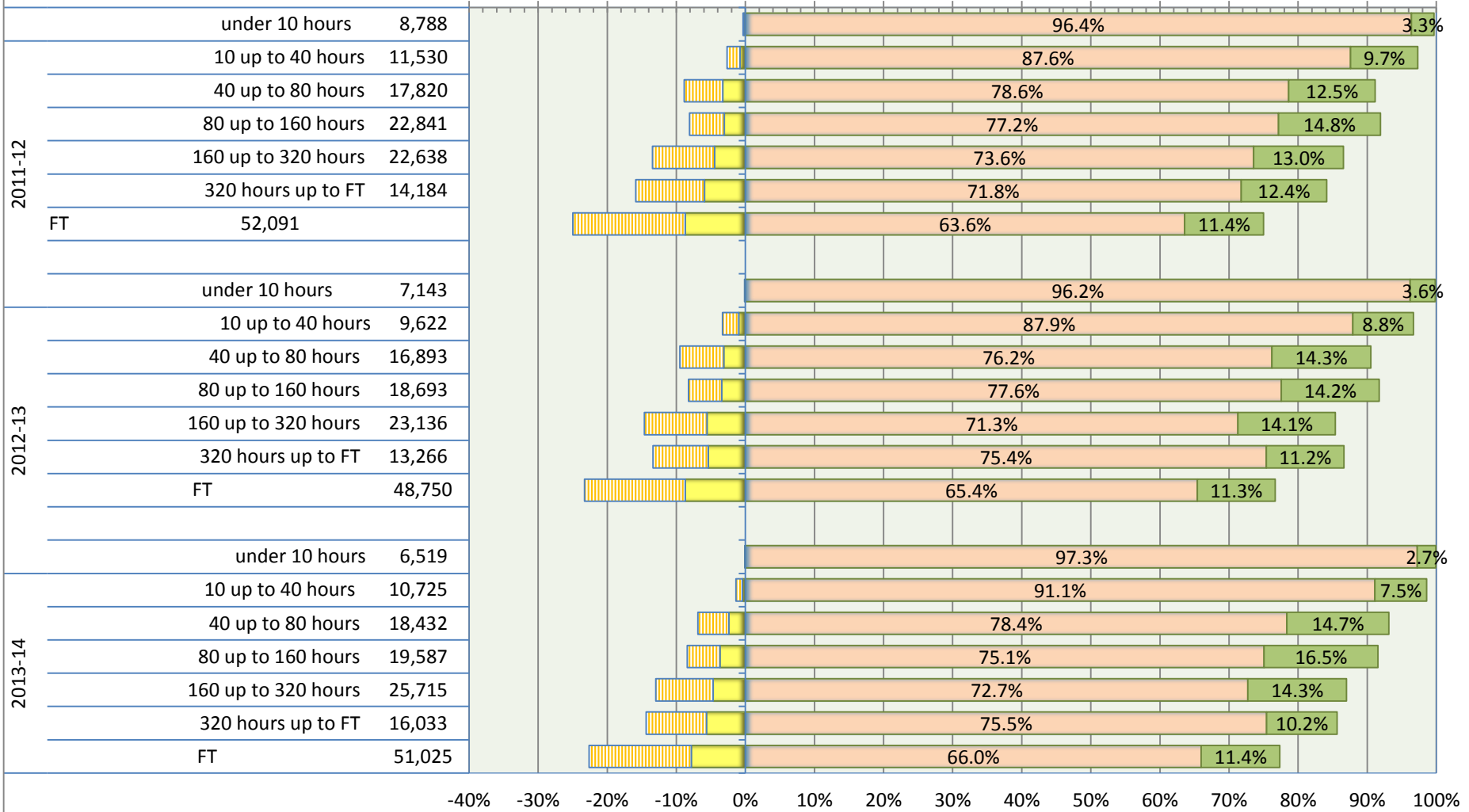
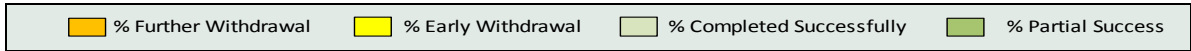


Dundee & Angus College Outcomes for HE students on recognised qualifications

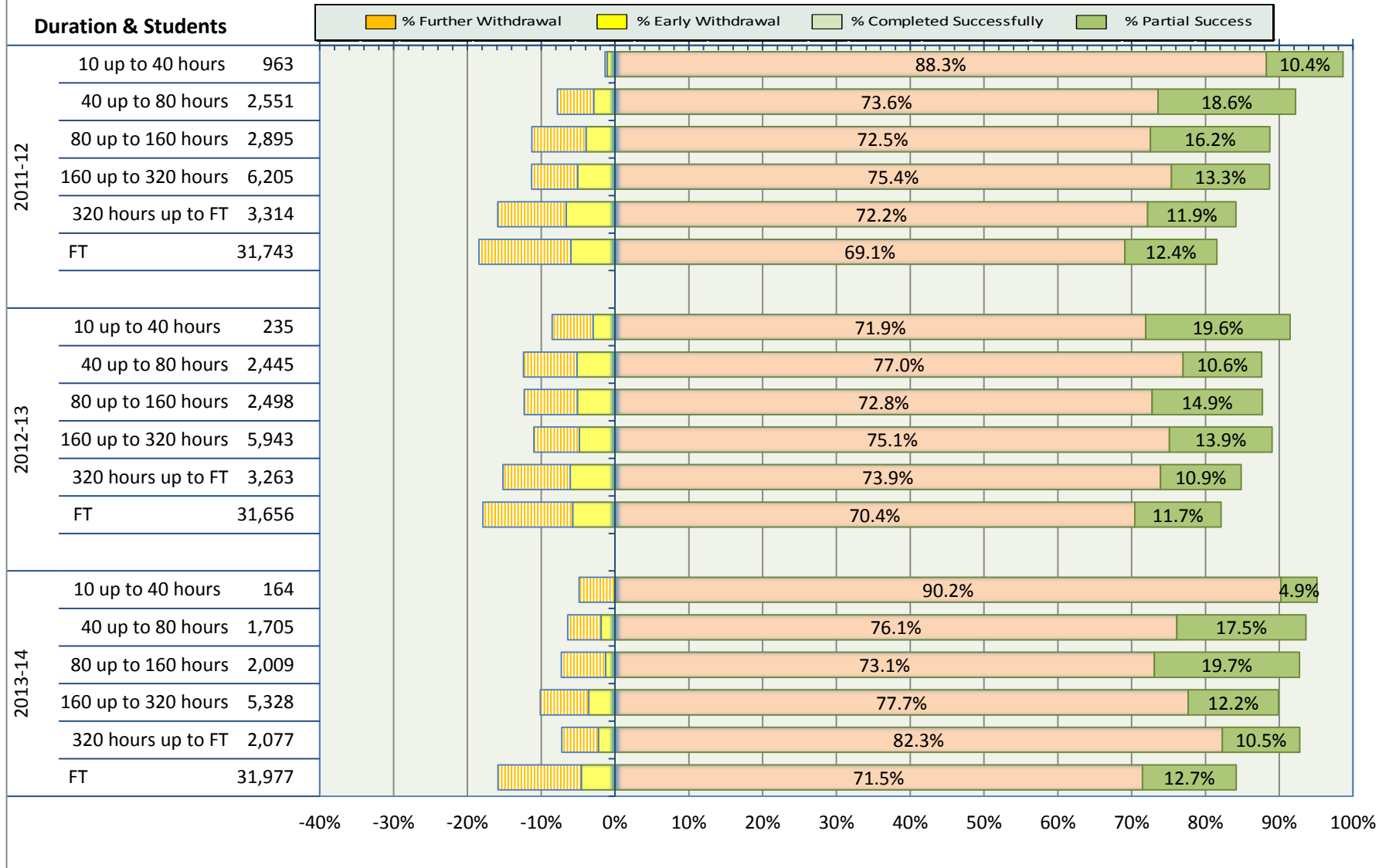


Scotland Outcomes for FE students on recognised qualifications

Duration & Students



Scotland Outcomes for HE students on recognised qualifications



OUTCOME 2	Objectives 2015 - 2018	Intended Impacts
<p>High Quality and Efficient Learning</p> <p><i>To ensure that learner journeys are as short, efficient and effective as possible and that learners experience the highest quality of learning and teaching and achieve successful outcomes.</i></p>	<p>A. To embed an aspirational quality enhancement and learning culture that values innovation and delivers inspiring learning.</p> <p>B. To ensure that all learners develop their employability, enterprise and other essential skills in ways that meet learner needs and make D&A learners sought after by employers and partners.</p> <p>C. To deliver on our comprehensive implementation plan in respect of the development of Scotland's young workforce.</p> <p>D. To develop enhanced student engagement and feedback at all levels across the College.</p> <p>E. To support our students to be self-aware about how they learn and how they can become self-sufficient and independent in their thinking.</p> <p>F. To make maximum use of digital technologies to enhance learning, teaching and assessment.</p> <p>G. To achieve the highest standards of learning and teaching through the continuous development of staff.</p> <p>H. To benchmark quality outcomes and arrangements with others, thereby sharing and adopting best practices from within and outwith the college sector.</p> <p>I. To gain recognition for our achievements through accreditation of appropriate quality standards and through regular success in a range of competitions and awards.</p>	<ul style="list-style-type: none"> • Sector leading outcomes (upper decile) for learner retention, attainment and achievement are evident, with all curricular areas demonstrating successful student outcomes that are above the sector subject average. • Shorter, clearer and more structured journeys are available to an increased proportion of learners through improved articulation with HE. • Learner progression rates and outcomes into employment/ further study are above national average, with evidence from partners/employers that D&A learners are actively sought. • Confident learners are engaged actively in their own learning and in the development of the College. • Learners are co-creators of their learning. • All teaching is of a high, and continuously improving, standard. • Students, staff and the college as a whole are recognised and motivated through the achievement of successes and awards. • Achievement against designated quality standards is used to benchmark and enhance performance.

Outcome Three: Access for People from the Widest Range of Backgrounds

Background and Context

In addition to the creation of economic growth, the College also cites the generation of social well-being as a key feature of our core organisational purpose.

This core purpose recognises our role and responsibilities as an organisation in improving people's life chances by ensuring access to high quality of education that is appropriate to their needs, enables them to reach their full potential regardless of their background, and equips them with the vocational and essential skills necessary to succeed in the world of work.

Articulation to Higher Education

Dundee and Angus College has a successful and increasing range of agreements with HE partners locally and further afield to ensure that students have the opportunity to gain access, progress and articulate to degree programmes either within a joint programme of studies or by gaining advanced entry in years two or three.

For the academic year 2013/14, SFC introduced funding for additional places for fully articulated students with the specific intention of expanding the number of '2+2' and '1+3' guaranteed places for students moving from College to University. Dundee and Angus College has benefitted from this scheme with a total number of 129 'Associate Students' of Abertay University (40 in year 2, 40 in year 1) and the University of Dundee (49) currently studying at the College on the universities preferred 2 + 2 or 1 + 3 model. These students participate in classes both at College and at University and are jointly supported by both institutions. The specific numbers and areas of study agreed for the College are detailed in the table below.

Additional Articulation Places, Abertay University and University of Dundee

Degree route	Abertay University (Year 1) 2+2	Abertay University (Year 2) 2+2	University of Dundee 1+3
Life Sciences / Environmental Sciences (UOD only)	8	8	30
Computing	10	10	8
Computer Arts and Design	8	8	0
Sport	14	14	N/A
Art and Design	N/A	N/A	8
Psychology	N/A	N/A	3
Total	40	40	49

These additional articulation places provide enhanced opportunities for our learners which we welcome.

The College is working closely with our partner universities in Dundee, with clear communication and reporting processes established for the monitoring and review of programmes. During academic year 2015/16 the College will further develop articulation links and opportunities arising from the respective D&A and Abertay University curriculum review activities and outcomes.

Planned liaison arrangements between the university and college curriculum and support staff teams, including dedicated administrators and shared hub funded curriculum advisors (HN Degree Advisor for Abertay University and Transitions Officer for the University of Dundee) are in place. The curriculum advisors are based both at College and at University and they support learners in both institutions.

Arrangements for the development of progression routes between the Dundee and Angus schools, Dundee and Angus College and the local universities are in discussion, with the delivery of Science, Technology, Engineering and Mathematics (STEM) related HNC courses in 5th and 6th year being organised for AY 2015/16.

Additional (hub funded) course mapping, with a view to expanding the range of subjects/ articulation routes available, and plans for extended sharing of resources are underway in the areas of Social Sciences, Engineering, Computing, Care and Business.

Widening Access Places, University of Dundee

In addition to the articulation places, further funding has been made available to the Universities specifically for widening access in an effort to recruit students from the 40% most deprived areas in Scotland. The University of Dundee places aim to support individuals from disadvantaged areas who would not normally progress to University, but have the potential for success.

Dundee and Angus College currently has 25 students benefiting from this scheme in the STEM areas of Computing and Life/Environmental Sciences. These students follow approved co-curriculum degree programmes delivered both at College and at University for their first year, before they progress onto the second year of their chosen degree at the University of Dundee. These bespoke programmes provide the core knowledge and skills required to enable a seamless transition into second year at university. A memorandum of co-operation is in place to support this work and discussions have started with a view to creating similar routes into Engineering.

The Open University in Scotland (OUiS) now have formal articulation and progression agreements in place with Dundee and Angus College for progression routes to part-time degree options in six different curricular areas. Formal agreement has now been reached in respect of Dundee and Angus College becoming a delivery hub in Social Sciences for the OUiS and this model is planned to start in AY 2015/16 with HNC students gaining campus based access to year 2 of the Degree programme.

Progression

The proportion of students applying to University in 2014/15 has been maintained. The chart below illustrates progression to university by Dundee and Angus College students:

Institution	2012	2013	2014
Dundee and Angus College	428*	477*	523

* Combined Angus College and Dundee College figures.

Articulation Outwith the Investment Proposal

Dundee and Angus College has maintained the increased articulation place numbers with Abertay University over recent years. It is to be noted that Abertay University have now decided to open articulation routes to all students meeting the agreed criteria; consequently, although no specific number for guaranteed places will be offered in future years (as guaranteed places are effectively available to all students that wish to make use of these) projections are that increased numbers will be achieved on a sustained basis.

A number of students have also progressed to the second year of the Nursing Degree programme at the University of Dundee.

Guaranteed Places	2012/2013	2013/2014	2014/2015	2015/2016
Dundee and Angus College	78*	114*	130	150#

* Combined Angus College and Dundee College figures.

Projected outcome figures including growth in Abertay entrants.

Dundee and Angus College has worked closely with the University of Dundee and an articulation agreement is now in existence with guaranteed places identified in a number of areas, including Life Sciences, Computing and Nursing. Discussions/mapping are also underway in the areas of Engineering, Psychology and Business, and will be concluded within the coming year.

In addition to our close links to support coherent provision within our regional area, formal articulation agreements are in place with the following universities to support learner progression and opportunities.

- Robert Gordon University, with strong partnership in areas such as Computing and Care.
- The University of Aberdeen, particularly including Administration and Information Technology & Social Science, with discussions developing in the areas of Engineering and Life Sciences)
- Edinburgh Napier University (Nursing)
- The University of St Andrews (Science)
- Glasgow Caledonian University (Retail, Tourism & Hospitality)

Dundee and Angus College and the University of Highlands and Islands have now agreed articulation routes in the areas of Computing, Social Sciences, Business, Sport, Engineering (Performing Arts in discussion). A memorandum of agreement is to be drafted in the near future.

A close working relationship exists between Dundee and Angus College and the SWAP (Scottish Wider Access Programme), enabling adult returners to access Degree level study in the areas of Science, Nursing and Humanities. Students benefit from fully supported transition programmes into HE routes at local and national universities and/or colleges.

The numbers for Dundee and Angus SWAP students for 2013/14 are detailed below.

Access to University Studies (Arbroath):	10
Access to Nursing (Arbroath):	4
Access to Biological Science (Kingsway):	13
Access to Nursing (Gardyne):	12
Access to Humanities with Prim Ed (Gardyne):	21

Work will continue throughout the period of this agreement to further promote SWAP opportunities and maximise benefits for learners.

Conversations with SRUC are ongoing with Dundee and Angus College also being represented on the national rural strategy group.

Partnership Degree Delivery

Dundee and Angus College delivers successful campus based Degree programmes in partnership with the University of Northumbria and Robert Gordon University in the areas such as Dance and Management.

The role of formal articulation agreements and joint delivery models is important in terms of supporting the widening access agenda and in ensuring that all learners have clear progression opportunities available to them. Throughout the period of this agreement the College will continue to develop the range of formal articulation agreements in place and will further review and enhance support for students in making transitions from College to university as seamless as possible.

Equalities Analysis

Social, Urban and Rural Deprivation

Dundee City has a population of 145,570 of which 27,886 live in the 10% most deprived areas of Scotland. This figure represents 19.4% of the population living in areas of the greatest deprivation, and is one of the highest in Scotland. The corresponding figures for the Angus Council area are 1.6% from a population of 110,630 (1,715) living in the 10% most deprived postcode areas.

The scale of deprivation within Dundee central and north in particular represents a major challenge for the City Council and the College. The College recruits a significant proportion of learners from these postcode areas (27.1% in Dundee and 2.7% in Angus in session 2012/13) and has a track record of delivering successfully to this target group, with annual increases in the proportion of students attending Dundee and Angus College from the 10% most deprived postcode areas.

Of major significance, however, is the success of these students once in College. Education Scotland has highlighted that students at Dundee and Angus College from the 10% and 20% most deprived postcode areas are more likely to be successful than equivalent student groups across the college sector as a whole, and are likely to succeed at levels above the average for all students (from deprived and affluent backgrounds) within the college sector. Day one successful outcome performance for students from the 10% most deprived postcode areas in 2013/14 was 75.8% , within 3% of the College as a whole and almost 17% above the national average for all postcode areas.

Our commitment to this target group will remain throughout the duration of this agreement and the College will grow the proportion of students from our most deprived postcode areas by another 3%, whilst also focusing on further improving successful outcomes for this group.

Rural isolation (and small pockets of deprivation) is also an issue within our region, with 24.1% of all students (34.2% of our Angus enrolments) coming from rural classification areas. To support access the College operates bespoke bus services to allow learners to access the Arbroath campus, along with provision of full and part-time programmes within dedicated learning centres in Forfar, Montrose and Kirriemuir and provision within school premises in Forfar and Brechin. Provision of these opportunities and services will continue throughout the duration of this agreement.

Gender Equality

College recruitment is undertaken on an open and non-gender specific basis, with overall student recruitment reflecting the gender balance within the population as a whole. Within this, however, the College recognises that there is a clear gender split within individual curriculum areas. This is especially notable within technical subject areas including Engineering/Construction and personal care subjects such as Hairdressing/Beauty and Care.

Recruitment analysis of these areas highlights that overall recruitment outcomes reflect enquiry and application rates, and the College is aware that in the majority of cases, subject decisions are made in advance of contact with the College being made.

This is recognised as a long-term trend, and the College (and the two legacy colleges) have previously undertaken a broad range of activities to develop awareness and encourage interest in “non-traditional” subject routes. This has included extensive partnership work with our local schools, and the creation of specific curriculum projects (such as women into construction).

During 2015/2016 the College will increase its marketing and awareness raising efforts through the creation and dissemination of a series of case studies of student success within non-traditional subject areas.

Marketing activities will be used to support the promotion of College and career opportunities to future students at an earlier age, and we will work closely with our local authority partners to engage learners in understanding College, career and work opportunities on a more systematic basis from S1 onwards.

The College will also continue to pursue funding opportunities to undertake specific projects and develop opportunities to engage non-traditional participants within a range of curriculum areas. Through the above activities the College will target an annual 10% increase in non-traditional applications and enrolments for those curriculum areas not currently showing a gender balance.

Student outcomes by gender are comparable (- 0.7% for male students and + 0.5 for female students from the whole College for day one outcome figure) and remain significantly above average for the sector as a whole. Overall outcomes for male higher education students are, however, slightly lower than for other groups (as reflected above) and work will be undertaken to further analyse and address this gap.

As a core strand within our Developing Scotland’s Young Workforce implementation plan we will offer specific provision and taster opportunities to develop awareness and engender interest from non-traditional participants. This work will also include steps to further develop awareness and interest in STEM opportunities for all young learners.

Equalities Mainstreaming

The College monitors closely the participation (and mainstreaming) of learners from protected characteristic groups and publishes detailed statistics annually. Our analysis of [mainstreaming data](#) shows that the broad distribution of protected characteristic groups within our student population matches the distribution found within the wider population of Dundee and Angus.

In 2012/2013 the College recruited 3,048 students with a disability (16% of the overall student population). Of these, 1,788 took a course leading to a recognised qualification, with a 79% success rate; 9 percentage points above the sector average and equal to the overall whole College success rates.

418 students at the College were from an ethnic minority background, 247 of whom were on a course leading to a recognised qualification. The success rate of 85% is 18 percentage points above sector performance for students from an ethnic minority background.

The College recognises that there is a specific gap in respect of the recruitment of learners from the gypsy/traveller community. This is a difficult to reach community, particularly for Post-16 education, but the College will work in partnership with our community planning partners and specialist agencies to remove barriers and provide opportunities for these learners.

We will continue to provide educational and progression opportunities for those with learning disabilities and will work with a range of partners to ensure that learners with profound and complex needs continue to participate in programmes which enhance their knowledge, skills and employment prospects.

The College currently works closely with the Social Work Departments of both Dundee City and Angus Councils, alongside a range of other partner organisations such as Gowrie Care and Enable to ensure that individual support is available prior to a learner embarking on a programme. We will continue to ensure that educational provision for these learners is matched to the individual's ability to learn; that on-going support is detailed in a Personal Learning Support Plan; and that realistic learning targets and progression strategies are set and achieved in conjunction with partner agencies. College provision for learners with profound and complex needs has remained constant at c.9% of WSUM activity over the past 3 years (7% of all activity) and the College will seek to maintain provision at this level for the duration of this agreement.

Extended Learning Support (ELS)

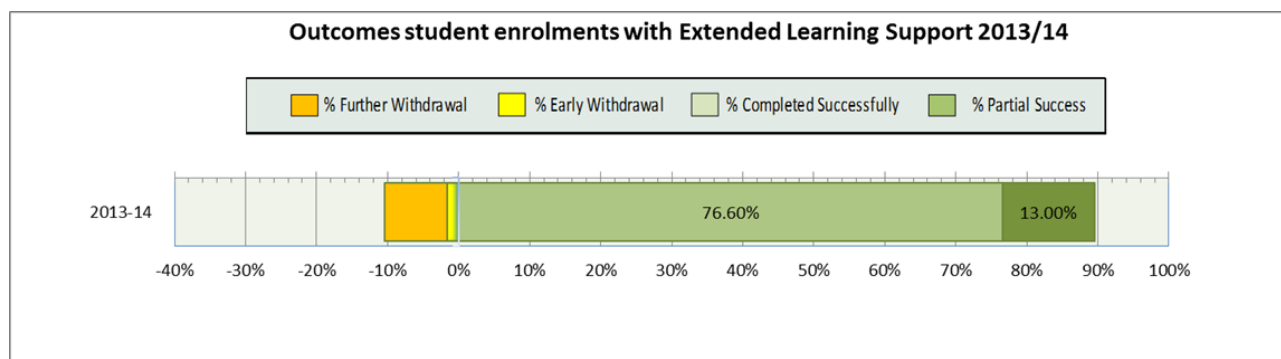
Under the new funding methodology, SFC has removed specific WSUM funding from activity targets and has created a new ELS funding premium for each college. In recent years Dundee and Angus College has generated c.14% of our WSUMs activity from ELS compared to a national average of c.9.5%.

The College uses ELS funding to provide a wide range of tailored extended learning supports for students who have additional support needs. This is in addition to additional learning support provided by individual course teams and staff.

Through discussion with the student, knowledge of their course and close liaison with the Group Tutor and Course Leader a support package is agreed for the student. Support can be provided on an individual, in class and small group basis depending on what will suit the student's needs. It will also be agreed with the student as to how often and the duration of support sessions. Students require different types and combination of supports to ensure their needs are met. Examples include social emotional behavioural support, mental health supports, numeracy and literacy skills development, study skills, dyslexia support, assistive technology and equipment, reader/scribe/ note taker supports in class, alternative assessment arrangements, Communication Support Worker/ Interpreter, transport.

The College has put significant efforts into the development and delivery of student support services that meet identified learning and support needs and deliver successful learner outcomes, with many of these also from our most highly deprived postcode areas.

At 76.6%, successful outcomes for students in receipt of extended learning support inputs are slightly below those for the College as a whole (78.8%), with this reflecting the challenging support needs of this group of learners. This outcome figure is, however significantly above the average successful outcome level for **all** students within the Scottish FE sector.



The College believes strongly that our ELS activity is a key factor in the high levels of student attainment, particularly by students from the areas of highest social deprivation, and for those with the greatest needs. Through the period of this outcome agreement the College will seek to ensure that appropriate recognition is given to the funding needs of these learners and will continue to utilise available funding to meet learner needs and achieve successful learning outcomes.

Care Leavers

The College has effective arrangements for Care Leavers and successfully re-registered under the BUTTLE quality mark in 2014 as a merged College.

The College has strong working relationships with the Through Care and After Care teams with Dundee City and Angus Council to help identify what support each individual looked after young person or care leaver feels they need before they come to College. A range of supports, such as guidance or support through the application and funding processes are provided alongside appropriate application of exceptional circumstances for issues that may affect funding due to absence.

College staff attend looked after child meetings to ensure progress and achievement is communicated and shared and any issues proactively dealt with. One to one support is provided as required within the College to manage personal issues and barriers and further develop academic skills as appropriate to each individual.

Support for carers is similar to that provided for looked after young people. We have a protocol in place with both carers' centres in Dundee and Angus to support carers and recognise their responsibilities. Support provided is usually on a one to one basis to manage social, emotional, personal issues being dealt with, and includes extensive liaison with and referral to other agencies relevant for young carers and young adult carers to assist them with their caring role.

Academic support is required by some carers as they may have learning needs, have missed sections of their education, or lack confidence in their skills. Support plans detailing where more flexibility may be required such as start and finish time of classes, need to attend more appointments for the person they care for, assessment extensions as required/appropriate at times of ill health or crisis for the person they care for.

As detailed above, the College works in effective partnership with social work and other agencies to ensure the smooth transition of young looked after people into College across both of our local authority areas. Through the period of this agreement we will continue to share and standardise practice and approaches with our local authority partners to ensure that the educational transitions and outcomes in place for carers and care leavers are as effective as they can be.

The full-time course data collection arrangements for session 2015/16 will ask about LAC/Care Leaver status, and this information will be carried through the learner journey thereafter to enhance services and to allow the College to more effectively monitor and improve outcomes for this vulnerable group in line with statutory and good practice requirements.

OUTCOME 3	Objectives 2015 – 2018	Intended Impacts
<p>Access for people from the widest range of backgrounds</p> <p><i>To improve access to further and higher education for people from the widest possible range of backgrounds.</i></p>	<p>A. To deliver coherent, streamlined and progressive learner journeys.</p> <p>B. To increase the proportion of SUMs delivered to learners from the 10% most deprived (SIMD) postcode areas.</p> <p>C. To provide meaningful education and employment/progression opportunities for care leavers and students with learning difficulties, and profound and complex needs.</p> <p>D. To ensure that there is equal representation and equivalent positive outcomes for learners from within all protected characteristic groups, with a particular focus on gender equality and our gypsy/traveller communities.</p> <p>E. To reduce gender segregation in those curriculum areas with the poorest gender balance by 10% per annum.</p> <p>F. To embed common approaches to the delivery of key services to ensure equality of opportunity with fair and equitable access for all learners.</p> <p>G. To create a safe and secure learning and working environment, supporting the removal of barriers to learning wherever they exist.</p> <p>H. To develop strong partnership and communication links to ensure differing needs of a diverse learner population are met thus enhancing retention and success at key transition points.</p> <p>I. To evaluate and report upon the impact of College activities and policies in respect of equalities mainstreaming.</p>	<ul style="list-style-type: none"> • Shorter and more successful learner journeys. • Improved socio-economic mobility and reduced unemployment within the region. • Improved life opportunities for people with learning difficulties and complex needs. • Improved employability and progression opportunities for care leavers. • Enhanced promotion/awareness raising of opportunities resulting in greater gender balance across all subject areas. • Equality of opportunity for all. • Improved life chances and employment for long-term unemployed/labour market returners. • Shorter, clearer and better managed learner journeys through improved transition, articulation and progression planning. • The creation of clear and robust data and analysis of that data to guide and inform services.

Outcome Four: Right Learning in the Right Place

Curriculum Review

In line with the outcomes detailed in our 2014/2015 ROA a full curriculum review has been completed.

The Curriculum review was set up to consider any significant changes within provision necessary to meet our objectives and was timed to ensure that any refinements and changes to the curriculum would be in place for the start of the Academic session 2015/16.

The review drew on a range of sources in order to provide a clear rationale for our curriculum offer. The Scottish Government's Post-16 Education Bill, SFC's Outcomes, our own ROA and analysis of the local economy, all helped to provide guidance and data. Our partner Local Councils and CPP planning was also influential, as was our detailed economic analysis supported by the labour market research provided by SFC and SDS in the form of the Regional Skills Assessment

Equally important were our own discussions and consultation with local employers at departmental and Executive level and our own involvement in change projects in various sectors, for example the integration of health and social care.

The review is largely focussed on the key subject areas of the curriculum with the assumption that the modernisation of learning and teaching will be running along as a parallel strand through the work of the Leading Learning Academy.

The regional nature of the College curriculum and the opportunity offered by merger demanded that the offer is refreshed, improved and reshaped to meet the challenges of a changing economy.

What do we know?

There are certain broad parameters that drive the way our curriculum will develop, some of these are almost given and will be reflected in the curriculum of many colleges, some reflect changing Government policy and priorities and some are regional in nature:

- The College will continue to offer local access to the broad range of curriculum currently on offer in our Arbroath and Dundee campuses.
- The College will design and deliver the curriculum that meets the needs of the local, national and regional economies.
- The College will prioritise active engagement with industry to establish demand and to ensure the validity and quality of programmes.
- The College will continue to work with local schools, social work departments, local authorities, and other community planning partners to ensure that as many opportunities as possible are available to support the achievement of positive destinations under the auspices of the 16 plus learner choices guarantee.
- The College will continue to offer a wide range of curriculum, particularly at SCQF levels 3 to 8, ensuring progression for students from SCQF levels 3, 4 and 5 into NQ and HN programmes and on to Degree study.
- The College will work to improve articulation routes with a range of University partners.
- The College will implement a range of measures to improve the employability of all our students. Increasing emphasis will be placed on enterprise, to encourage self-employment and entrepreneurship.

- The College will grow specialist provision and seek to improve access opportunities from Angus.
- The College will meet the learning aspirations of learners within the 16-24 year old age categories, whilst continuing to plan provision for older learners and women returners.

These activities will support development within all sectors of our local economy, with a key focus on the following areas: Construction, Engineering and Renewable Energy, Creative, Cultural and Digital Industries, Health and Care, Tourism, Leisure and Hospitality, Life Sciences, Land-based Industries.

Scope and Methodology

Led by the Directors and Academic Heads, and supported by Course Leaders, each academic area was tasked with involving staff, learners and relevant employers in a series of conversations and targeted meetings to explore ideas and contributions in an inclusive and collegiate manner. The emphasis was on involvement, and shared decision making, to ensure that staff and learners make a significant contribution to the review.

Areas of work undertaken included:

- Identifying any existing areas of unnecessary overlap and duplication.
- Examining trend data and student success.
- Identifying new curriculum areas and opportunities.
- Ensuring that learner journeys and transition opportunities for students progressing from SCQF level 3 through to level 12 are planned, seamless, and rationalised as appropriate.
- Identifying key areas of provision that will be required to be delivered at all local campus centres.
- Identifying key areas of provision that will be offered as specialisms.
- Tracking the progression of students within and outwith the region.
- Mapping against SCQF levels.
- Identifying the resourcing implications of curriculum planning.

Important Factors

Underlying all the work was the need to ensure co-creation and involvement with partner organisations:

- Direct engagement with individual employers.
- Liaison and partnership working with Sector Skills Councils.
- Continuing leadership of national projects in Creative Industries and in Energy.
- Contacts with Industry liaison and support groups.
- Partnership working with the Chamber of Commerce and other industrial and commercial bodies.
- Working with Skills Development Scotland, Scottish Enterprise, Business Gateway, Young Enterprise Scotland and PSYBT.

In terms of school/college work the following key strands were identified as underpinning our planning:

- Delivering Skills for Work qualifications and raising and maintaining attainment levels for these.
- Vocational training tasters including higher level technical skills.
- Relevant credits that contribute to preparation for meaningful entry to Modern Apprenticeships and training.
- Identifying and delivering further opportunities for the more vulnerable/disengaged learners.
- Delivery of specialised Highers and Higher National Unit Credits.
- Taster opportunities to engage school learners between levels 2 to 6.
- Further enhancement of supported transitions for all School/College learners.
- Developing a coherent response to the Commission for developing Scotland's Young Workforce.

Curriculum Review Conclusions

The overall conclusions reached were that the College curriculum is fit for purpose and supports the outcomes of our core purpose. Our ongoing work in editing, changing and refreshing the curriculum offer have ensured that there were no significant areas that were considered to be out of line with regional economic demand.

Work completed during the initial stages of merger has supported the integration of curriculum provision between campuses and had also dealt with issues of unnecessary duplication and supported standardisation of provision. The review has completed that work and ensures a single coherent approach to curriculum provision across the College.

Curriculum provision that demonstrated 3 or more year trends of below sector average student retention and successful outcome were subject to additional "product review" scrutiny and action plans have been enacted to ensure that performance is improved. In full-time FE Science aspects of non-advanced provision has been removed from the portfolio and replaced with extended advanced level provision that more appropriately matches progression and industry needs.

In four of the six key economic sectors recognised by Scottish Enterprise as demonstrating potential for growth we are active and prominent in three of them: Creative Industries; Food and Drink; Life Sciences and Tourism.

From within these areas, Food and Drink is the area where we have identified least connection to industry, and the least developed curriculum. This is a gap we intend to fill and work will progress during academic year 2015/2016 to scope the areas of work in the industry where we can have most impact and determine and plan curriculum interventions.

Our regional economic assessment points to potential job opportunities in digital media, energy, food and drink, life sciences and chemical sciences. The College offers strong provision within these areas (apart from food and drink), with very well established formal and informal industry connections.

Our links to the Waterfront development in Dundee and the expected growth in hospitality and tourism brought about by the opening of the V&A museum in 2017 has resulted in projected additional for high quality chefs and our curriculum will respond to meet this demand.

We work closely with Dundee City and Angus Councils to meet the growth in engineering work in the area serving the existing oil and gas industry and looking to the renewables sector. A skills gap in electrical engineering has been identified and we are developing provision to meet that need.

The College is a key partner in the Angus Council Centre of Excellence in Engineering project.

In addition to a broad range of curriculum updates, developments and further streamlining, a specific range of curriculum review developments have been taken forward for academic year 2015/2016 as follows:

- Engineering and the Energy sector demand to be strengthened by introduction of HNC/D Electrical Engineering and Biomass programmes.
- Prince's Trust provision introduced to Arbroath to target social inclusion.
- Enhanced Social Care programmes to focus on Early Years and Access to Nursing to further meet the demands of the NHS and social care sectors.
- Enhanced Hospitality programmes to meet demand for professional chefs arising from the Waterfront developments.
- Science provision to better meet progression and employability opportunities by concentrating on advanced skills and reducing non-advanced programmes.
- Maintain a balance of introductory and advanced programmes.
- Focus on employability, enterprise skills, business development, personal growth and achievement through the embedding of the D&A attributes.
- Enhanced focus on School, College and Employer led qualifications supporting vocational pathways for young people and meeting our objectives arising from the Commission for Developing Scotland's Young Workforce.
- Research to be completed on the key sector of Food and Drink to inform future curriculum development in this area.

Additional proposals for new curriculum to be introduced in the period 2017/2018 have also been discussed, with work progressing in the current year to enhance consultation with employers and employers' organisations before refining these into firm portfolio proposals.

Enterprise and Social Skills

A detailed review of enterprise provision and activities has been undertaken alongside the Curriculum review and has made recommendations on the need to centrally support the development of enterprise and social skills alongside the technical aspects of curriculum.

The College will make significant investment in business incubator units during the period of this agreement and have employed a dedicated Enterprise Coordinator to ensure that students are supported and inspired in enterprise, including specific support in business start-up; enterprise skills; and to the personal qualities required to be successful.

The Board of Management sees this as a key strand of College strategy, focussing on the key business skills and ensuring we prepare all our students with the attitudes and 'mindset' required to be successful in the world of work. This strategic focus had led to the promotion of our D&A attributes. A set of skills and knowledge that we as a College pledge to develop in our learners that will mark them out from others and ensure they have the best potential for employment. The development and embedding of our attributes' is at an early stage but will be further developed in during academic year 2015/16.

The D&A attributes concept supports the aims of the Commission for Developing Scotland's Young Workforce. In our region we are working in partnership with Angus Council and Dundee City Council to ensure a clear and effective coherent regional approach to achieving commission outcomes.

D&A College has been at the forefront of these developments, leading an important seminar in November 2014 to bring the key players in the region together to discuss the approach we will take in Tayside. College leadership of events of this type have proven to be very successful and a number of key employers such as Glaxo Smith Kline, Michelin, Pressurefab, the NHS and both Councils agreed to work in partnership with the College to set up a nascent Youth Investment Group in 2015.

Work to design curriculum routes to allow for HN study in schools is developing, alongside successful models to the delivery of early apprenticeship opportunities involving school, College and employers with Menzieshill High School in Dundee.

All of our Curriculum and Enterprise review activities have been undertaken with the clear outcome of supporting economic growth and development within all sectors of our local economy, with a key focus on the following areas.

Construction, Engineering and Renewable Energy

It is becoming increasingly apparent that the Renewable Energy market presents many opportunities for the future economic development in Scotland. In a number of areas and, in particular, the east coast of Scotland, local authorities, together with representatives from Scottish Enterprise and other national agencies, are working hard to attract renewable energy investment. Dundee and Angus Councils are keen to ensure that the Dundee and Montrose Ports and the surrounding areas are well marketed to prospective companies involved in the manufacture and erection of renewable technologies as they would bring major employment and economic benefits to the region.

Dundee Port Authority was awarded Enterprise Area Status by the Scottish Government under the new Renewable Energy Enterprise East Area umbrella (2011). As Enterprise Areas, the ports will be able to offer incentives to companies that agree to invest in the region. Where many areas are grappling with recession at its worst, Dundee and Angus region are confronting encouraging indications of growth and innovation, within the sustainable/renewable industries. Anticipated inward investment in 2014-15, into renewable energy and its supply chain would result in around 1,000 jobs in direct manufacturing with approximately twice again in supporting employment. It is also estimated that there would be an additional 400 long-term jobs in operations and maintenance, initially focusing mainly on construction related operations. Dundee & Angus College will be crucial to these developments, as the supply of training and appropriate skills is recognised as being critical to the success of any business proposition and its supply chain.

The College is the lead partner in the Energy Skills Partnership that brings together Scottish Colleges with the major employers in the Energy field to ensure that qualifications are fit for purpose and that students have access to industry accredited programmes and work experience. This project, which started in 2011, has attracted major funding support from SFC, SDS and the Scottish Government. The skills needs of the various energy sub sectors – oil and gas; carbon capture and storage; power generation, transmission and distribution; renewables – are all represented, through the Partnership, with a particular focus on the renewable energy sector.

Construction has been identified as a key economic sector within the new College catchment area and planned projects include the development of the Dundee Waterfront including the V&A, Dundee, and the replacement of a number of Primary and Secondary schools, and the huge potential in off-shore wind farm developments.

Creative, Cultural and Digital Industries

This is also one of the Scottish Government's six key economic sectors and supports more than 60,000 jobs nationally.

Within the Dundee & Angus Region there are over 4,000 full-time equivalent jobs in the creative and digital industries and the local companies employing these people turn over almost £185m within the local economy.

The College's course provision within Computing, Creative Media, Art & Design and Performing Arts contributes significantly to the development of this sector locally and nationally. The range and depth of staff experience, quality of facilities and range of provision in the College enables us to offer the best possible range of options for those who wish to study and make a career in this vibrant sector.

The College is the lead partner in Creative Loop, a project conceived in 2003 to bridge the gap between colleges and the fast moving world of Creative Digital Media. Bringing together six colleges and the main broadcasters and independent employers in the media in Scotland, the project has focussed on qualifications development, work experience and the development of regional specialisms in college expertise. The project was the first Accredited Media Academy in Scotland. Funding comes from SFC, SDS and Creative Scotland. The project has just been selected as an official partner of the Commonwealth Games in Glasgow in 2014 and will work with the host broadcaster for the Games to ensure Scottish based students are part of the television team covering the Games for the international audience.

Health and Care

Making Scotland Healthier, Wealthier, Smarter & Fairer represents some of the Scottish Government's five strategic objectives. The College is well placed to contribute to these objectives. Students engaging in the Care curriculum within Dundee and Angus College will graduate to employment in Social Work, Social Care, Early Years Education and Childcare, Nursing and Midwifery, Allied Health Professions, Specialist healthcare roles and roles in future care provision in our communities. It also addresses the re-enablement agenda, inequalities and early year's intervention. Students will also contribute by meeting Scottish Government targets in the provision of childcare to enable families to return to work and meeting objectives set by Getting It Right for Every Child (GIRFEC), to ensure that every child in Scotland has a fair and equitable opportunity to maximise their potential as future contributors to Scotland.

Students at Dundee and Angus College will be well prepared to be a flexible and dynamic workforce to meet the needs of the integrated agenda of Health and Social Care services, specifically, "Improve Support for People with Care Needs" and meeting the targets of "Reshaping Care for Older People". Dundee and Angus College will build on existing strong links with partners in NHS Tayside and local authorities, as well as engaging with private providers and the voluntary sector to ensure workforce needs are met.

Staff in the College are already at the forefront of changes to the NHS Knowledge Skills Framework. Innovative curriculum developments will lead to a more mobile, transferable workforce that delivers care within a model that is less regionally based and instead, part of an integrated (national?) industry.

Care delivered in our communities is also a feature of the Scottish Government's vision for a Healthier Scotland. Demand for care services continues to grow and the need for qualified people to deliver these services is equally strong. Dundee and Angus College will play a pivotal role in preparing and up-skilling the region's workforce to meet these needs.

The Academy for Sport will focus on the needs of the region in terms of access, retention, employability, workforce development and facilities and in doing so strengthens our academic provision by ensuring seamless transition for learners from the CfE Senior Phase into further and higher education. It will also offer excellent CPD opportunities for professionals and volunteers working within the field of sport.

Tourism, Leisure and Hospitality

The new College presents a major opportunity for a more integrated and responsive skills delivery for the tourism economy in the region. Close collaboration is on-going with representatives of the V&A Dundee, Dundee City Council, Skills Development Scotland, Scottish Enterprise and People 1st to ensure the College is at the forefront of workforce development requirements resulting from these emerging market opportunities.

Life Sciences

The College aspires to be a Centre of Excellence for science education and has close partnerships with local universities and employers. Many new opportunities exist, building upon existing relationships with partners such as: University of Dundee; University of Abertay Dundee; NHS Tayside; Dundee Science Centre; James Hutton Institute; Tayside Police Forensic Labs; and local biotechnology/pharmaceutical companies such as Axis Shield, GSK, BBI Diagnostics and Gentech.

Land-based Industries

After SRUC, Dundee and Angus College is the second largest provider of land-based education and training in Scotland. This provision is an important element in the curriculum mix of the College and is crucial in meeting the employment and learner demands of the rural Angus economy in particular.

The College plays an active role in the development of land-based qualifications and arrangements nationally, including representation on the Land-based Providers Group. As a provider of significant scale, the College is keen to extend this influence and ensure that its role in land-based education is optimised.

The College aims to maintain current levels of mainstream land-based provision throughout the period of this agreement, whilst also seeking to exploit commercial and other niche opportunities in specialist areas such as biomass.

Gaelic Provision

As a region Dundee and Angus has amongst the smallest proportion of Gaelic speakers in Scotland. 2011 Census data shows that out of 254,936 only 457 people (0.18%) read, write and speak Gaelic within the Dundee and Angus region, with fewer than 50 speaking Gaelic on a daily basis. As a result the College has experienced little or no demand for Gaelic language provision as an education provider or major local employer.

Both Dundee City Council and Angus Council have recently adopted Gaelic Language plans. As a key member of both community planning partnerships the College will monitor activities and opportunities and will respond as appropriate to meet demands as these arise.

Implications for Tertiary Education in Scotland

Objectives

Dundee and Angus College will meet the Scottish Government's aspirations for tertiary education by providing future-focussed, coherent and well-planned provision across the region. This provision will be aligned to jobs, growth and the provision of skills to meet the demands of the priority sectors identified in the "Skills for Scotland: Accelerating the recovery and Increasing Sustainable Economic Growth" strategy.

The Scottish Government's paper – "Putting Learners at the Centre: Delivering our Ambitions for Post-16 Education" makes it clear that "colleges and universities must work together locally and regionally to integrate the planning of the curriculum and more specifically to increase the number of learners with the qualifications necessary to progress into university with advanced standing."

Dundee and Angus College will work with its university partners to develop and agree a regional response for Tayside to meet these challenges. Specifically, Dundee and Angus College and its university partners will work towards a shared understanding of a number of key principles that will inform and shape future articulation arrangements. There will also be discussions on the potential for collaboration between Dundee and Angus College and its prospective partner universities in relation to SFC investment funding.

Dundee and Angus College will balance regional growth with mechanisms that ensure access level provision is retained locally. This will help improve people's life chances by assisting those who are furthest from the job market to find sustainable employment and ensuring that they contribute to and benefit from the economic development of the region.

To support this local and regional growth, Dundee and Angus College will engage with other colleges, secondary schools, training providers and universities across the regional education spectrum to provide opportunities for seamless transition from school through to Higher Education and in so doing, improve the efficiency and effectiveness of the learner journey.

Dundee and Angus College will strengthen partnerships with the relevant local authorities to ensure joint planning in relation to Post-16 education. This will improve transitions for young people and offer clear and defined progression routes and opportunities. The focus will be on innovation and the development of models of joint delivery to meet the aims of the senior phase in a way that inspires young people to engage with post-school education.

By preserving local provision and at the same time fostering and developing regional growth, Dundee and Angus College will maximise its contribution to the post-school sector. This will maximise the return on future investment, improve outcomes for students and facilitate greater service integration between educational providers across the region.

Dundee and Angus College embraces education reform and promotes opportunities for a modern, innovative and more integrated approach to the delivery of learning that will meet the needs of present and future students. Dundee and Angus College will focus on sustainable positive destinations for students that lead to individual and collective economic prosperity.

Dundee and Angus College will work with the Scottish Government in prioritising the needs of young people. The College will also ensure that opportunities are made available to those who are furthest from education or the job market, and those who are returning to education, such as individuals looking to re-train for new employment opportunities. In achieving these aims, Dundee and Angus College will fulfil its primary purpose of balancing economic and social need and contributing to both economic and community development.

The Fit to Local/Regional/National and International Needs

Dundee and Angus College is a valued and influential partner of choice, working with other key stakeholders to support economic development in our region.

By providing key curriculum centres of excellence, aligned to the economic drivers of the future, the college will continue to add value to industry by supplying it with students equipped with the skills that it requires. The new College will ensure that its qualifications will better meet the needs of today's and tomorrow's workplace.

Throughout the duration of this agreement, the College will further enhance its links with the Dundee and Angus Community Planning Partnerships and ensure that the views of community partners are reflected in our strategic and operational plans and major curriculum decisions. It will also bring strength to Community Planning Partnerships in Dundee City and Angus Councils and support regional coherence.

Dundee and Angus College will also develop greater coherence in its school-college partnerships and provide a complementary range of provision across all of its campuses to ensure that more young people have a better chance to achieve a positive destination. This will include additional engagement with school pupils at an earlier stage (primary and secondary) to develop awareness of vocational education and employment options and to inform and break down traditional gender stereotypes within curricular areas.

The College will also continue to operate as a key player in the achievement of greater coherence in 16-plus education. In addition to partnership work with schools and universities, its community learning and development activity will be better co-ordinated to improve transition and progression, reduce duplication and provide a more coherent regional offer.

We will further enhance on partnerships with Dundee City and Angus Councils, continuing our work through the Community Planning Partnership with stakeholders in the public, private and voluntary sectors. The aim being to increase the number of jobs, and education and training opportunities being made available to young people and to better prepare them for the world of work.

Volume of Provision

The College has struggled recently to meet increasing demand in full-time provision. This is particularly evident in high demand curriculum areas including Engineering and Care. Given clear demand for places, and projected increases in demand to meet the needs of our local economy as a result of waterfront and other developments, College strategy is to seek to grow funded activity on a planned and sustainable basis through the period of this agreement.

The College recognises that core grant funding is likely to remain very tight over the coming three years, but will seek to maximise the proportion of these funds it can attract (including ESF funding) alongside current levels of activity throughout the duration of this agreement.

During the merger transition phase, SFC has agreed to support a significant number of previously unfunded full-time places offered within the Arbroath Campus. This support has been equivalent to 9,550 WSUMs for the first two years of the fully merged College, with SFC providing 75% of the normal funding value for this activity in AY 2013/14 and 50% in AY 2014/15. This funding and support has been welcomed by the College, with the recognition that there is a commitment to make these student numbers viable in the longer term by delivering economies of scale, growing external income sources, new articulation places and other sustainable routes.

Achieving this remains challenging and the College will continue to work in partnership with the SFC and other income sources to ensure that activity levels are maximised on a financially sustainable basis.

Planned Activity Levels

Given current substantive unmet demand and the future growth demands of the Dundee and Angus regional economy, Dundee and Angus College will target the following levels of credit funded activities for the forthcoming three years. This includes targeted increases in the proportion of ESF funded places available to the Dundee and Angus region to match and then exceed the average of other colleges within the sector.

Year	2015/2016	2016/2017	2017/2018
D&A College	Credit Targets	Credit Targets	Credit Targets
Core Funded Activity	103,232	103,232	103,232
Additional ESF Funded Activity	3,510*	4,800#	6,091#
Total Credits	106,742	108,032	109,323

* targeted growth to 3.4% of credit target in 2015/2016 to match average for colleges within the sector.

targeted growth to 5.9% of credit target over 2 years 2016/2017 and 2017/2018 to match funding levels offered to other deprived city areas.

Stakeholder Consultation

Work will continue through the duration of this agreement to involve the key stakeholders represented by the Community Planning Partnerships in the development of the College's curriculum offer and services to the community. Discussion continues with each local authority on matching the Regional Outcome Agreement outputs with the Single Outcome Agreements.

Joint meetings have taken place and activities have been developed between both local authorities and the new College in terms of responses to the Wood Commission report on Vocational Training for Young People, and in aligning approaches to adult literacy and the provision of ESOL services.

Opportunities for All

Throughout the duration of this agreement, Dundee and Angus College will prioritise provision for learners in Scottish Government priority groups. This includes our focus on further increasing the proportion of learners from the most deprived postcode areas; improving the gender balance within individual curricular areas; and meeting the needs of the key industries within our regional area.

The College has a clear history of delivering successful outcomes through working in partnership with Job Centre Plus and SDS to deliver Get Ready for Work and Training for Work programmes.

Although the collective regional participation rates for the target age groups are above the national average, there is still potential to attract more learners in the 16-24 age group and from SIMD 10% areas.

Our curriculum review included a focus on ensuring that the curriculum offer in place for session 2015/2016 onwards incorporates appropriate provision designed to ensure that the College remains attractive to, and meets the learning aspirations of, additional learners within the 16-24 year old age categories. This has been delivered through our review, and will continue to be achieved by designing and changing programmes to that meet the needs of Introductory level students coming into College study, and by actively recruiting from school leavers and unemployed young people.

The percentage of SUMs delivered to learners within the priority 16–19 and 20–24 year old age groups for AY 2013/2014 was as follows:

	2012/13	2013/14
D&A College	70.3%	71.86%

- The proportion of WSUMs delivery to the priority 16–19 year old age group within the Opportunities for All guarantee arrangements increased in 2014/15 to 51.2% (up from 49.5%) and marginally above the national average.
- Delivery to the priority 20–24 year old age group also remained consistent and above national average.

The region has the highest proportion of school leavers entering college education in Scotland, significantly above the national average (SFC participation in FE & HE data).

School/College Partnerships

In delivering our implementation plan for Developing Scotland's Young Workforce (see above), the College will continue to enhance the existing partnership arrangements with schools in the Dundee, Angus and Mearns areas to ensure that the overall provision offers flexibility and opportunity and leads to the achievement of recognised vocational qualifications and pathways for learners within the Senior Phase and beyond.

As part of our on-going commitment to quality improvement in the delivery of our programmes, the qualifications offered to school pupils will be evaluated alongside our mainstream provision with the outcomes being shared with schools. The performance indicator targets will be in line with overall College targets and agreed with our partners from Dundee City and Angus Councils and individual schools. This information will contribute to the Senior Phase Benchmarking Tool to be further developed over the course of this agreement.

School/College partnership provision offered across the College includes Skills for Work programmes, National 4 and National 5 qualifications in key areas such as Engineering, Sport, Hairdressing, Health Care, Child Care, Construction and Rural Skills. New provision to be offered in session 2015/16 includes Retail, Travel and Tourism, Hospitality and Higher Dance.

Particular emphasis will be placed on ensuring appropriate progression opportunities, eg where a school pupil has studied a Skills for Work course at National 4, National 5 will be made available in the same subject area in line with Senior Phase planning as appropriate. In addition, Dundee and Angus school pupils will be given access to a wider choice of options as they attend a Campus outwith existing recognised boundaries across the region.

To ensure that we provide appropriate educational pathways Access Levels 2 and 3 will also be offered to allow flexibility and opportunity for all learners. In addition, individual unit credits will be available in areas such as Computer Games and Software Development and Science to supplement and enhance school based learning.

In session 2014/15 a small number of school pupils successfully studied units at HN level on an infill basis. In session 2015/16 and thereafter full HN Group Awards will be offered with subject choices agreed with our partners and linked to key economic priorities identified through our Regional Assessment data.

Building upon the recommendations from the Commission for Developing Scotland's Young Workforce, a key priority in session 2014/15 was to build on our partnership working with industry representatives to enhance the Skills for Work programme delivery opportunities and develop skills in Employability and Enterprise within the qualifications offered.

A new pilot certificated programme, Preparing for an Apprenticeship in Electrical and Plumbing, was introduced in session 2014/15. This programme is delivered jointly by school, industry and College. It involves young people attending school and college two days per week respectively and attendance at a work placement for one day per week for the full college calendar year. All partners have demonstrated significant commitment to this project which is proving to be highly successful.

Overall in session 2014/15 the school/college provision has grown significantly with an increase of six additional streams in Skills for Work, the introduction of HN Unit credits and a pilot apprenticeship programme.

In session 2015/16 and thereafter our school/college partnership will continue to evolve in line with our implementation plan and to date staff have demonstrated significant flexibility, innovation and creativity in their modes of delivery. Session 2015/16 presents the opportunity to build on this and share the good practice across the College to ensure that there is a clear understanding of individual learning approaches and the need to provide flexibility and progression.

The College was successful in attracting funding for two innovative projects: raising awareness amongst school pupils of the opportunities available within agriculture; and supporting international links between schools in Dundee and the USA. Regrettably, a third project targeting recruitment of female pupils into engineering did not attract funding.

In meeting our implementation plan outcomes, the key strands in the development of school/college provision over the duration of this agreement will include the following.

- Delivering Skills for Work qualifications and raising and maintaining attainment levels and progression for these.
- Vocational training tasters including higher level technical skills.
- Relevant credits that contribute to preparation for meaningful entry and progression to Modern Apprenticeships and training.
- Identifying and delivering further opportunities for the more vulnerable/disengaged learners.
- Delivery of specialised Highers, Higher National Unit Credits and Higher National Group Awards.
- Taster opportunities to engage school learners between levels 2 to 6, including provision funded as a part of Lift Off provision with Fife and Tayside Widening Access forum.
- Further enhancement of supported transitions for all school/college learners.

A key focus in 2015/16 will be to ensure that we are communicating the value of college and vocational education directly with young people, parents and schools. Additional marketing activities and approaches will be developed for implementation during session 2015/16 to promote the range of opportunities and their benefits further.

A small number of senior staff from both Dundee and Angus Council Education Departments are participating in a Strategic Leadership and Development Programme (SDLP4) and have invited two senior staff from Dundee and Angus College to join as part of their teams. The project has encouraged cross authority working and sharing staff expertise and knowledge, in the promotion of Key Outcomes from the Commission on Developing Scotland's Young Workforce.

To meet the needs of young people with support needs or those at risk of disengaging from education we will continue to promote our specialist provision through the existing unit from Dundee City Council called PACE (Pupils Accessing College and Employability) and Skillzone in Angus, both of which have excellent records of progressing pupils on to mainstream college programmes (see below).

We will continue to work with our partners across the region to ensure that existing provision will be maintained for young people with support needs or those at risk of disengaging from education, including early intervention, smooth transition and on-going support to meet their individual needs (see below).

Local Authority	Activity 2013/2014	Activity 2014/2015	Target 2015/16[#]
Dundee City Council	716	1,493	1,600
Angus	1,683*	1,600	1,700
Totals	2,339	3,275	3,400
WSUMs Value	6,501 WSums	6,700 WSums	5,000 credits

* NB Angus figures also include provision for Aberdeenshire and Aberdeen councils which may not be offered in future years.

Figures still under discussion with local authority partners.

On-going activity levels provide evidence of our commitment to the school/college partnership recommendations within the report from the Commission on Developing Scotland's Young Workforce. The College aims to develop this level of provision, enhancing successful outcomes and to expanding opportunities as outlined above.

In detailing our aspirations for sessions 2015/16 onwards, however, the College recognises that there is a risk regarding available funding.

The partnership approach to funding of provision (particularly through Angus Council) underpins a significant proportion of this activity and the achievement of Regional Outcome Agreement targets is dependent upon this. The funding pressures facing both the Councils and the College are recognised and the risk that provision, opportunities and numbers may stagnate/ reduce as a result of these pressures is a very real one. This will be monitored during the course of this agreement, with provision and numbers subject to amendment annually to reflect the funding available.

Skillzone and PACE provision

Skillzone and PACE are similar provision delivered in Arbroath and Dundee respectively and are designed to offer opportunities for younger learners that are disengaged from mainstream education.

The Skillzone programme meets the needs of Angus learners that are not able to enter other vocational education due significant issues including:

- having poor confidence/low self-esteem
- holding few or no qualifications
- needing an alternative to school provision (for whatever reason)
- needing social, emotional, behavioural or learning support
- having no idea of vocational/career options or interests
- needing to develop soft skills
- being LAC, young carer, vulnerable, at risk or similar

Although not restricted to any specific age group, most learners are between 16 and 18, with the occasional inclusion of more 'mature' learners. On average around 68 learners will attend Skillzone provision each year.

Many Skillzone learners will work with other agencies in Angus (16+, OfA, WEB, TCA, SW etc) and several have been involved with the Youth Justice System. As part of this provision Skillzone staff work in close partnership with our Student Services team, parents, carers, schools, offsite provision and numerous partner agencies.

Classed as mainstream provision and WSUM funded, Skillzone is designed to support young people over a possible 3 year period from the part time school link provision for 1-9 hours per week to suit individual needs/school timetable requirements to the year 1 full time course which focuses on issues such as drugs, alcohol, crime, personal safety, behaviour, confidence, motivation and vocational choices.

The year 2 course is an option for approximately 10 learners per year who need additional intervention to enable them to sustain a positive destination and contains an element of work experience during which they complete a vocational qualification using units which are transferable to any vocational area. The course meets CfE senior phase re individual choice and creativity.

Skillzone also supports other vocational subject areas within the Arbroath campus where learners are at risk of exclusion due to behaviour issues. This support is managed by learners infilling into the Skillzone provision and producing Individual Learning Support Plans to ensure goals are reached.

Almost all Skillzone learners progress and are successful in other vocational provision within the College environment. Several case studies have been developed highlighting the effective progression of young, disengaged/ disadvantaged learners into sustained employment and further study, including a significant number moving on to various degrees at University.

PACE provision is designed and delivered in partnership with Dundee City Council and is run for school pupils who have exhausted all of the SEBD interventions put in place by school, and may have been referred from other off-site facilities. These learners have been identified as at risk of disengaging from mainstream education and will face significant barriers to transition to a positive destination, including:

- LAC or in voluntary care
- offending behaviour
- substance/alcohol abuse
- background of domestic violence
- outwith parental control
- anger management issues
- difficulty in forming relationships with authority figures

Normally 48 PACE learners are recruited each year (split into 2 intakes of 3 groups). Referral is managed through an Options Group who consider each referral in detail. This is coordinated by Off-Site Education Service and membership includes Social Work, Educational Psychology Service, Schools, College and the PACE Project Coordinator.

PACE is delivered by College staff by a Project Manager, Educational Welfare Officers, and with student support worker in each class. PACE learners will have the opportunity to gain qualifications in Essential Skills and attend vocational taster sessions in various subject areas, including Creative Media, Art and Design, Engineering, Construction, Hospitality and Retail.

Each learner is assigned a Link Worker who works closely with families/carers and social services to ensure pastoral needs of student are met. A weekly 1:1 review is conducted, and a 'points system' is used to measure performance and provide incentives to students to work on softer skills, e.g. attendance, peer relationships and confidence.

The majority of PACE learners progress to other vocational provision within the College, and are offered a guaranteed interview. They are fully assisted through interview and application process.

Health and well-being is core to the programme, with 6 week blocks in Outdoor Education and Healthy eating for every student. A work placement is also offered for those students who are ready to enter the world of work.

The vast majority of students complete the PACE programme and comparison of attendance at PACE with that at school is an indicator of the distance travelled by these young people.

In session 2013/14 c.80% of all Skillzone and PACE learners completed successfully.

OUTCOME 4	Objectives 2015 – 2018	Intended Impacts
<p>Right Learning in the Right Place</p> <p><i>To secure coherent provision of further and higher education in Scotland.</i></p>	<p>A. To deliver coherent, streamlined and progressive learner journeys which meet regional and national needs and priorities.</p> <p>B. To provide a comprehensive and coherent portfolio mix that will ensure our on-going commitment to the regional delivery of Opportunities for All.</p> <p>C. To deliver on our comprehensive implementation plan in respect of the development of Scotland’s young workforce.</p> <p>D. To develop and strengthen curriculum areas which are industry, employment, and community focussed, prioritising key regional and national skills areas.</p> <p>E. To create dynamic and inviting learning and virtual learning spaces, in partnership with students that inspire our students and improve their learning experience regardless of the campus at which they study.</p> <p>F. To develop and embed clear and effective school, college and employer partnerships that deliver structured and successful vocational pathways into sustained employment for all young people in our region that choose to pursue this route.</p>	<ul style="list-style-type: none"> • Shorter learner journeys through improved progression. • Effective local access throughout the region. • Maximised contribution to the achievement of Opportunities for All. • High quality, relevant curriculum which meets employer needs. • Economic growth through increased skills and employment, matching supply to demand. • Effective partnership working to enhance learning and employment opportunities. • Delivery of the outcomes of the Commission for Developing Scotland’s Young Workforce.

Outcome Five: A Developed Workforce

Background and Context

The publication of the Wood Commission report on developing the young workforce in Scotland has highlighted the critical importance of the work that the College undertakes in partnership with our regional and national employers, employer agencies, central and local government. Dundee and Angus College recognises that a sustainable and growing economy can only be achieved by the concerted efforts of these agencies and organisations, and throughout this agreement will play a central leading role in building the effective partnerships necessary to meet this objective.

To ensure that the College makes the optimum contribution to the development of the workforce, locally, regionally and nationally we continuously review and develop our curriculum relative to regional economic need and are further developing our aims and objectives to embed a focus on economic growth, employability and enterprise within all of our activities.

The College is focussed on the full range of activities necessary to deliver economic growth, including the creation and embedding of a series of D&A attributes within our student body which will ensure that our students are sought after actively by employers.

Curriculum

Dundee and Angus College will continue to review, design and deliver a curriculum that meets that is informed by our employers and meets the needs of the local, regional and national economy.

The College will engage regularly with employers, CPP partners and others to ensure that our curriculum addresses current needs and forecast skill shortages/gaps and ensure that our provision is aligned with the employment priorities of local business and industry.

The College will implement a range of measures to improve the employability of all our students. Increasing emphasis will be placed on enterprise, to encourage self-employment and entrepreneurship.

Access for all learners will be maintained, offering a broad range of learning opportunities at SCQF level 4 to reduce youth unemployment by engaging younger learners on their journey into employment. A key focus will be placed on enhancing further the level of sustained positive student destinations, by expanding work placement activities, further developing opportunities to learn in realistic workplace environments, and increasing opportunities for student volunteering and mentoring. The College will continue to work closely with employers and HE institutions to develop the ambition of our students and to enable them to pursue careers, at a variety of levels, in their chosen disciplines/areas of employment.

Employer Engagement

Throughout the period of this agreement the College will further develop our engagement with employers, in the public, private and third sector. This will include our central role within the Dundee and Angus Invest in Youth Group, and making full use of our engagement opportunities with employers through a range of activities, to foster a business partnership approach to skill development and training.

Working with around 1,000 organisations, predominantly, but not exclusively within the Tayside area, the College will continue to build and develop relationships through personal contact, print and digital media, participation in employer forums and event hosting. The College's engagement with businesses to support their workforce in achieving their full potential, will ultimately contribute towards the growth, competitiveness, productivity and profitability of those businesses.

Our ambition is to be the training provider of choice and first destination for local businesses. The College will focus on providing high quality training, mentoring, consultancy and knowledge transfer services at a time, place and mode of learning that meets both employer and student needs.

To support this objective the College will work in partnership with employers to re-develop our employer engagement strategies, plans and targets and will further redevelop our Essential Skills policy to ensure that real employability skills and attributes are embedded within the delivery of curricular provision in all areas of the College.

Employability and D&A Attributes

For the commencement of academic year 2015/16 the College will launch the “D&A Attributes” which will be fostered and developed for all College learners. These attributes have been developed in partnership with students, staff, employers and others to support the development of genuine employability skills and to meet the College’s 2020 ambition to ensure that D&A students are actively sought after by our employers.

The embedding of these attributes is particularly important for those younger learners undertaking employability based provision and developing their skills as a part of pipeline stages 2, 3 and 4. The D&A attributes will, however cover all learners equally and develop a series of key employability, enterprise and work skills and attributes across all SCQF levels.

Work based learning qualifications

Dundee and Angus College offers MA/SVQ programmes in the workplace at levels 2 – 5 on either a funded or commercial basis, delivering around 750 candidate places, including around 200 Modern Apprenticeship opportunities.

Working in partnership with Skills Development Scotland (SDS), employers, and other agencies the College will ensure that we meet the demands of our regional workforce development pipelines, focusing on areas where there is employment growth forecasted within the region including: Care, Hospitality, Housing, Facilities Management, Accountancy, Business & Administration, Hairdressing, Horticulture, Construction, Motor Vehicle, Life Sciences, Engineering, Design Draughting, Sport, Leisure, Creative and Digital Industries and Customer Service.

The Modern Apprenticeships offered by the College are delivered on behalf of Skills Development Scotland and industry bodies including SECTT, SNIPEF, CITB, ECITB and REMIT. In addition, the College delivers the underpinning knowledge in a number of key areas on behalf of other private training providers. In all cases, the College supports candidates to achieve meaningful apprenticeship outcomes which lead to sustained employment beyond the apprenticeship. Matching industry demand to candidate numbers is crucial to ensure that both current and future workforce skills demands of the Dundee and Angus region are addressed.

As part of the Developing Scotland’s Young Workforce (DSYW) implementation plan, Foundation Apprenticeships will be a new aspect of the College’s offer where school pupils will be able to follow a vocational pathway with work experience integral to that qualification. This will enable the first phase of that apprenticeship to be achieved before leaving school, preparing school pupils to enter the workforce successfully. The College is working closely with SDS on the creation and implementation of further Foundation Apprenticeship models along with Advanced Apprenticeships in key industry sectors where future jobs exist.

Employer training

Dundee and Angus College recognises the importance of strong employer focussed training provision and as a result has had a dedicated employer engagement unit for a number of years. This team comprises a number of Business Advisors who are field-based and have a role in

proactively engaging with the business community to understand the business challenges and providing solutions to support business growth.

On-going engagement takes place with a range of businesses from key growth sectors as well as with a range of micro businesses that recognise the benefits of training services provided by the College.

The main method of engagement with SMEs and Supply Chain Employers is face to face with our Business Advisors providing a deeper level of engagement between the College and the business by facilitating a focussed, consistent and co-ordinated link with the teaching and technical staff across the College.

Horizon Scanning and focussed market research will continue to be undertaken with relevant sectors and key employers, paying particular attention to existing clients to ensure that the College offer is adapted and improved to address their needs. This will be undertaken for both existing and new services in order that the most efficient use of College resources are deployed for current and future workforce development requirements.

Dundee and Angus College will continue to be represented on key regional partnerships which are directly relevant to vocational training. Examples of this include; Talking Tayside (Business and Administration), the Tayside Construction Forum, Tayside Engineering Network (Engineering) Bio Dundee (Life Sciences), Dundee Renewables (Energy), Hospitality Industry Trust (Tourism) and Interactive Tayside (Creative and Digital Industries).

The College has been working closely with industry to consult on existing and future skills demands, as well as future requirements to support the potential economic developments for the region. We work on a partnership basis to address the skills and employability issues identified by employers. In the majority of cases, these skills groups are established with cross regional representation which includes the College along with the local authorities, Skills Development Scotland, Scottish Enterprise. Many are led and chaired by industry.

Deeper engagement with the Hospitality and Tourism sector in particular has been developed over the last 2 years, with Dundee and Angus College working collaboratively with stakeholder organisations participating in the Dundee Partnership Employer Engagement group. Close collaboration is on-going with representatives of the V&A Dundee, Dundee City Council, Skills Development Scotland and Scottish Enterprise to ensure the College remains at the forefront of workforce development requirements resulting from emerging market opportunities.

Dundee and Angus College has highly developed links, built up over a number of years with a number of major employers in the area, many from within key growth sectors. Annually, Dundee and Angus College supports around 3,500 employees from around 1,000 businesses in workforce development activity. We will continue to support businesses by providing:

- A full portfolio of industry led training opportunities available across the Region.
- A portfolio consisting of technical related accredited qualifications, some of which are mandatory within each occupational area as well as a range of technical, generic and soft skill training opportunities.
- Bespoke learning opportunities designed on an individual company basis.
- Flexible delivery methods of learning including; face to face, distance learning, work based assessment, coaching, e learning

Employer Targeted Skills Provision

Employers in turn play an integral part in College programmes, shaping the content, supporting information sessions, providing work placements, guaranteed interviews, and recruitment opportunities. Employers engage actively with our learners through the innovative “Motivate Me”

week of events designed to enhance learner employability, motivation and work readiness across a wide range of vocational disciplines.

Employer engagement activities will build on the successful sector based work academy approaches already delivered in the healthcare, welding, mechanical engineering, agriculture, hospitality, tourism and contact centre industries.

The College is seeking to expand Employability Fund delivery and a bid has been submitted to Skills Development Scotland for delivery of employer targeted skills provision. A total of 142 places have been requested for delivery during 2015/16. In addition, the College delivers contracts to support 100-150 candidates per annum to gain work experience as well as working with those who have exited The Work Programme and who need further targeted support to find employment.

A total of 235 MA starts covering levels 2 and 3 MA programmes in Administration, Motor Vehicle, Life Sciences, Accounting, Hairdressing, Health, Social Care, Horticulture, Engineering, Customer Service, Childcare, Hospitality, Creative & Digital Industries and Management are planned – subject to contract approval.

In addition, sector based work academy programmes are forecasted for delivery through a range of contracts including from Skills Development Scotland's Energy Skills Challenge Fund covering Welding/Fabrication, Micro Renewables and Engineering as well as through Job Centre Plus to meet projected industry skill requirements.

During 14-15, these have included:

- Administration and Contact Centre pre recruitment –90 candidate places
- Welding and Mechanical Engineering – 22 candidate places

This employer focussed employability activity permeates all aspects of the work of the College and has been identified as a significant strength within programme design, organisation and timetabling, learning and teaching, estates strategy and facilities developments, student support arrangements and as a core strand of learner engagement activities.

Dundee and Angus College is itself a major employer and offers around 20 work placement opportunities per annum including those within learning and teaching and alongside our refectory, restaurant, commercial hairdressing salon, laundry, stock room, retail outlets, libraries, theatre and gym, swimming pool and leisure facilities. All placements are mentored by a member of staff who ensures that the work placement is valuable to the individual and that the skills developed are reflected on their CV on completion of the programme.

As a development through the period of this agreement, the College will identify and expand the areas where it can employ its own Modern Apprentices as vacancies and opportunities become available. It is very fitting that the first appointment that was made by the new college was a Modern Apprentice appointment to the role of Learner Engagement Assistant. Others have since been recruited in Customer Engagement, Estates and in HR. Further opportunities will be created during 2015/16 as employment opportunities arise.

Work experience opportunities have increased significantly over recent years for students on full time programmes. Dundee and Angus College has supported businesses with project based placements, enabling the student to undertake a tangible business focussed project in areas such as web development, social media, marketing planning, financial accounting etc.

Annually, 4,000 students across a variety of curricular areas undertake a work placement as part of their course.

Dundee and Angus College is a platinum member of the Dundee and Angus Chamber of Commerce. The regular networking events we host provide an opportunity to encourage employers to provide student placements.

Leading and Delivering National/Regional Initiatives

Enterprise@D&A - Dundee and Angus College has been successful in accessing £200k ERDF funding for Enterprise@D&A to provide the framework for building an entrepreneurial culture within the College. This has enabled the appointment of an Enterprise Co-ordinator post to work with academic and support teams across the College to increase enterprise activities and enable the creation of potential start-up businesses by College students.

Supported by Bridge to Business, Dundee City Council's EZone team and Elevator Business Gateway Advisory support is provided for students to create business plans to turn their business ideas into viable businesses.

The College is also supporting the establishment of a number of social enterprises to create community businesses of scale within key areas of the curriculum including care, hospitality and supported education.

Following completion of a review of the operation of the Angus Centre for Enterprise the College will roll out a broad range of enterprise activities and opportunities for students across the whole College, supported by enterprise "champions" within each academic team and overseen by our Enterprise Advisory Board drawn from successful entrepreneurs and enterprise agencies in the local area.

Creative Loop - The College is the lead partner in Creative Loop a project conceived in 2003 to bridge the gap between colleges and the fast moving world of Creative Digital Media. Originally bringing together six colleges and the main broadcasters and independent employers in the media in Scotland, the project has focussed on qualifications development, work experience and the development of regional specialisms in College expertise. The project was the first Accredited Media Academy in Scotland. Funding of £1 million comes from SFC, SDS and Creative Scotland. The project was an official partner of the Commonwealth Games in Glasgow in 2014 and worked with the host broadcaster, Sunset and Vine Global Television, to ensure that Scottish based students were part of the television team covering the Games for the International audience. Over 200 students accessed training and work experience during the Games. The legacy of the initiative was to create of a pool of experienced technical staff and a generation of trained lecturers to allow Scottish firms and talent to move on to cover the broadcast production of events such as the 2015 World Gymnastics Championships in Glasgow, the growing number of live football matches and music events like T in the Park, keeping the work, talent and investment in Scotland. This project is led by Dundee and Angus College and funded by SFC, SDS and Creative Scotland. 10 Colleges and three Universities took part in the Games initiative.

The project was a major success and the employers and contractors were delighted by the performance and reliability of the students, and the management of the exercise by Creative Loop. The lead company Sunset and Vine were so impressed that they have asked to maintain the relationship and continue to take students on working placements at all the football matches they cover for BT sport. The BBC and Mentorn who produce Question Time are all still involved in a systematic placement programme to continue to upskill students. The Industry now recognise the Creative loop placement programme as a major source of talent for the future, and a key skills initiative.

'We intend to build on this initiative post the games and are already placing students into meaningful positions on our productions' Jeff Foulser, Chair of Sunset and Vine (Production Company).

'To see the students grow in confidence, bristle with enthusiasm, bursting with questions leaves me in no doubt how much the HBTI programme fuelled their desire to explore the media and all it offers.' Grant Phillips, Exec Producer BT sport.

Commonwealth Games 2014 Legacy - D&A College exceeded the delivery during 2014 of the 60 places awarded by Scottish Funding Council for the Commonwealth Games with 61 candidates achieving the SVQ level 2 Spectator Safety qualification. In addition, 66 people achieved the NPA Introduction to Spectator Safety and 68 people achieved the BIIAB Award in Door Steward Supervision qualification. Of those supported, 21 candidates were awarded contracts by the Commonwealth Games Security Companies to work at the Games. This has also created a legacy of people who are further skilled in working within the leisure, tourism and sport industries within the region. This will have an even greater impact in widening the skills required for this key sector in Dundee and Angus, particularly supporting the future V&A Museum of Design investment in the city'.

Energy Skills Partnership – The College is the lead partner in the Energy Skills Partnership that brings together Scottish Colleges with the major employers in the Energy field to ensure that qualifications are fit for purpose and that students have access to industry accredited programmes and work experience. This project started in 2011, has attracted major funding support from SFC, SDS and the Scottish Government. The skills needs of the various energy sub sectors – oil and gas; carbon capture and storage; power generation, transmission and distribution; renewables – are represented, though the Partnership.

International Projects and Recruitment

The College has 14 international projects funded through a range of different European, governmental and commercial sources. These projects are supporting key industry sectors and cross-College activity, focussing on further developing the curriculum, supporting students with enterprise and wider industry experiences, supporting SME's innovation, competitiveness and business efficiencies as well as supporting staff development. During 15/16 the College will continue to identify future project opportunities to expand current activity as well as to enhance provision by learning from international partners and industry organisations. Relationships with partners in North Virginia, Florida, Malaysia and Libya will be further developed during 15/16.

In addition to project activities, the College will continue to grow international (non EU) recruitment to mainstream programmes.

OUTCOME 5	Objectives 2015 - 2018	Intended Impacts
<p>A Developed Workforce</p> <p><i>To provide learners with the skills and knowledge they need to get a job or get a better job, keep a job and develop a career.</i></p>	<p>A. To ensure national and regional Labour Market Intelligence and direct employer engagement shapes the development, design and delivery of the curriculum.</p> <p>B. To ensure that learners are appropriately equipped to be successful in the workforce by strengthening partnerships between the College and employers.</p> <p>C. To contribute to company development in the region by delivering training and support to a range of enterprises.</p> <p>D. To embed key employability and other skills required by employers, the “D&A Attributes”, including: core skills; essential skills; employability; enterprise; work experience; volunteering; creative thinking; confidence; health and well-being into all substantive learning programmes.</p> <p>E. To develop and strengthen curriculum areas that are industry and employment focussed through offering work ready programmes whenever and wherever required.</p> <p>F. To provide a strong commercial product that enhances our existing curriculum and is designed to promote employability, skills and training.</p> <p>G. To encourage enterprise through enterprise support, incubator units, and innovative delivery methods across the curriculum, embracing emerging technologies and supporting economic sustainability.</p> <p>H. Contribute to the enhancement of lifelong employment prospects by developing knowledge, confidence and skills for learning, life and work.</p>	<ul style="list-style-type: none"> • Maximised employment opportunities for learners. • Increased non-core income into Colleges. • Growth in company development through training and increased support for businesses. • D&A College is the first choice for employer based training within the region. • Development of enterprise and entrepreneurship leading to increased business start-ups and self-employment. • Provision of high quality work experience placements.

Outcome Six: Sustainable Institutions

Financial Forecasts

In terms of financial sustainability Dundee and Angus Colleges were significantly different in size but similar in recording excellent financial performance over recent years.

Both legacy colleges had strong finances with underlying surpluses, and the merger process has brought about greater efficiency and economies of scale.

The new College is well placed to manage the future and to absorb further real term cuts brought about by projected 'flat cash' settlements and the cash reduction in the main teaching grant funding from SFC for academic year 2014/15.

The longer term sustainability of real term reductions in funding is, however, much less clear. The College is disappointed that currently anticipated funding settlements and activity levels appear to fall short of meeting the anticipated education and training needs of the region and are likely to fail to meet the future aspirations and opportunities of the College.

Once funding beyond 2014/15 is known, scenarios will be developed to identify the required match between size of college, service delivery levels and the available resources.

On a recurring basis, it is anticipated that the College will trade in surplus; and – post the Office of National Statistics' reclassification of Colleges - each year-end any surplus cash will be donated to the college Arm's Length Foundation (ALF). The College will then, in time, bid to the ALF for funds to invest in its estate/infrastructure for the benefit of learners, employers and staff.

Human Resource and Organisational Development

Every member of staff plays an important role in delivering learning and the wider learner experience, and the College is committed to delivering high standards of learning and teaching and professional services to learners, customers, employers, partners and other stakeholders.

The College's ambition in relation to its employees is to have staff who are great at what they do and proud and happy to work here.

Since the merger in November 2014, the management team has become established and leaders share a common purpose. A whole College ethos has progressively developed, largely built upon effective internal communication, involvement and cross-College relationship building.

The Leading Learning Academy (LLA) is established and is committed to advancing D&A College's aspiration for excellence in learning and teaching and all of its services, and to facilitate the development of first class professional learning for everyone who works at the College. The LLA offers a comprehensive range of opportunities for all staff to ensure we meet this commitment.

Under the LLA banner, a wide range of training and development opportunities are being advanced in five key areas:

- Learning, teaching and mentoring.
- Management and leadership development.
- Individual professional and personal development, branded My Potential.
- Learning and qualifications.
- Research, innovation and development.

In particular, and responding the recommendations of the Wood Commission, the College is developing its professional updating opportunities focusing on ensuring current subject or industry knowledge, and knowledge of employers' requirements.

To facilitate successful uptake of the LLA's many opportunities, an Organisational Development (OD) team is fully in place and designed to support our aspiration for innovative learning and teaching approaches, skills and practices in pursuit of sector-leading and inspirational learning. Professional Learning Course Leaders specialise in supporting the academic teams whilst an OD Coordinator works with support teams.

Estates

Dundee and Angus College is firmly established in its three main campuses – Gardyne and Kingsway in Dundee and the Arbroath campus in Arbroath. In addition, there are four outreach centres in the wider Angus community.

The College has now disposed of all surplus sites arising from the Dundee campus regeneration and has utilised the retained receipts of this to further enhance our estate.

The College has a clear estates strategy in place for the forthcoming year, linking together our curriculum development plans alongside our aspirations to develop our estate to facilitate changes in learning and teaching. Priorities over the period of this agreement will be investment in the Kingsway and Arbroath Campuses - with a view to improving learning and teaching spaces, ensuring that facilities meet industrial and commercial standards, improving the aesthetic of the buildings and 'spending to save' – particularly where such expenditure has environmental impact and benefits.

Alongside estates developments, the College is in the process of rolling out an ambitious desktop virtualisation project across all campuses. This work will reduce longer-term costs, whilst ensuring that all ICT facilities meet the demands of rapidly changing technologies and learning/work requirements.

Future capital plans include significant works within the 1960s buildings within our Kingsway campus to address a range of Watts and building condition issues and to improve facilities for students and staff. These works will require significant investment that are likely to exceed the funding available within the D&A foundation over the duration of this plan.

Carbon Management

Prior to merger, both legacy colleges had successfully achieved significant carbon management reductions of more than 25%. As part of merger transitions, the College has reviewed and reset these plans.

Our new carbon management plan is based on our 2013 3 year carbon footprint of 4,220 tonnes of carbon dioxide equivalent (tCO₂e) measured from electricity, natural gas, other fuels, transport (fleet), water and wastewater consumption, and waste disposal to landfill.

Through the course of this outcome agreement the College will work progressively towards the new target to reduce its total annual carbon footprint by **650 tCO₂e** by the end of academic year 2018.

This equates to a further 15% reduction in addition to that achieved so far and will be achieved through a range of projects including energy, fleet, waste and awareness raising initiatives.

Dundee and Angus College has had capital funding of **£3.9m** approved by the Finance and Property Committee for 2014/15 and carbon reduction management will be an integral aspect at the planning stage of all of these projects.

Capital funds in conjunction with the Estates Strategy will continue our established practice of investing in a range of sustainable technologies such as boiler upgrades, biomass boiler installation, solar panel technology, rainwater harvesting, solar thermal technology, use of speed drives, LED lighting replacement programme, real-time energy monitoring along with many others.

The College Environment team will continue to work very closely with the Students' Association, students and staff to raise awareness and enhance practices around environmental sustainability.

A range of initiatives have already been successfully introduced including the **Shut Down Switch Off** campaign and **Big Switch Off** weekends. These activities have contributed to an incredible 10% reduction in electrical consumption (generating a £60k saving and 270tonne reduction in carbon footprint in 1 year alone) and will continue to be developed and enhanced over coming years.

Effective student and staff engagement and awareness raising will continue to be a key priority for the Environmental team to inform them of the impact of unnecessary energy waste, both financially and environmentally. Students and staff will be challenged and encouraged to contribute not only to the College's carbon footprint, but also motivate them to replicate this in their family and wider community also.

International Activities

Dundee and Angus College are United Kingdom Borders Agency Highly Trusted Sponsors (UKBA HTS). This enables us to provide non-European students with courses at SCQF level 6 and above. During 2014/15, the College has introduced an ambitious international strategy detailing clear targets for the growth in non-EU student numbers by 25%. Key target areas include North America and Asian markets, building on the College's existing relationships with agents in SE Asia and institutional partnerships in the US. These activities will increase the profile of the College, expand opportunities for Scottish based learners as well as increasing non-core grant income streams.

Accessing project funding will continue to be a key strategic target for Dundee and Angus College. These funds from European, Scottish Government, Trusts and other sources will primarily support growth and enhancement in curriculum development; strategic capital development projects; additional places for students from disadvantaged areas; and additional funding to support the quality of the learner experience.

Throughout the period of this agreement, additional funding sources will be harnessed to enhance opportunities, support achievement of our outcomes, and improve sustainability.

OUTCOME 6	Objectives 2015 - 2018	Intended Impacts
<p>Sustainable Institutions</p> <p><i>To secure well managed and financially and environmentally sustainable colleges.</i></p>	<p>A. To ensure best practice in governance, risk management and leadership (staff engagement) underpin college development.</p> <p>B. To ensure stability and sustainability is achieved by realising economies of scale, benefitting from opportunities and maximising the return on public funding. The College shall aim to generate an annual surplus from operations on income and expenditure.</p> <p>C. To explore and exploit opportunities for shared services and partnership agreements for services wherever possible.</p> <p>D. To reduce energy consumption and carbon footprint, promoting sustainability in all activities.</p> <p>E. To create a physical learning environment which meets curricular and industry needs and is welcoming, inspiring, safe and secure, and is future proofed through flexible and innovative design.</p> <p>F. To deliver organisational development practices that create a working environment where staff can professionally prosper and collectively deliver our ambitious outcomes.</p> <p>G. To deliver effective succession planning practices that build organisational resilience and safeguard critical skills and knowledge in the organisation.</p>	<ul style="list-style-type: none"> • The College is a successful and sustainable institution. • The College is a key strategic partner. • High levels of staff engagement satisfaction, commitment, and achievement are evident. • Financial surpluses are achieved to support future developments. • Carbon reductions are achieved

Key: ELG - Executive Leadership Group; SLT – Senior Leadership Team; MLT - Management and Leadership Team; P - Principal; DP - Depute Principal; AP - Assistant Principal; F&E - Finance & Estates; LS - Learner Services; HROD - Human Resources and Organisational Development; P&P - Planning & Performance; CDir - Curriculum Directorate; DER - Director of External Relations; CD - Curriculum Director; HoF - Head of Finance; HoE - Head of Estates, AH - Academic Head.

Developing Scotland's Young Workforce Activity Plan 2015/2016					
	2015/2016 Activity Plan	Timeline	Resp'y	Baseline	Impact
A.	To play a leading role as a member of the Regional Invest in Youth Group working in partnership with employers, schools and other agencies to delivery coherent and effective vocational pathways for young people.	Dec 2015	DP, CDir	Current arrangements	Achievement of DSYW Plan and increase in sustained employment for young people.
B.	To complete SDLP4 activities, utilising learning to develop and further enhance school/college partnerships and vocational opportunities. Programme completed Action points/learning enacted	Jun 2015 Aug 2015	CDir	Current arrangements	Achievement of DSYW Plan
C.	To deliver effective work experience and placement opportunities for staff that enhance employer engagement and improve knowledge of employer needs. Increase by 5% each year 2015 – 2018	Aug 2016	APHROD, AH	c.1% of staff annually	Enhanced employer engagement and awareness
D.	To deliver enhanced CPD offer to support all aspects of the design and delivery of vocational opportunities for younger learners. CPD plan developed as per implementation plan CPD needs met	Aug 2015 Aug 2016	APHROD	Current CPD Offer	Enhanced staff awareness and practice
E.	To deliver on regional offer for schools/employers/young people. Offer delivered to meet partner needs, c.5,000 credits Successful outcome levels (80%+) maintained Positive learner progression >90%	Oct 2016	CDir, AH	6,700 WSumms SO = 81% 90%	Clear and successful vocational pathways for young people
F.	To deliver increased numbers of foundation apprenticeship opportunities. Two D&A Apprenticeship Academy Programmes in 2015/16 (25 places) Four D&A Apprenticeship Programmes by 2017/18 (50 places)	Sept 2015 Oct 2018	CDir, AH	11 places	Clear and successful vocational pathways for young people

G.	<p>To deliver HN programmes for S5 & S6 school pupils.</p> <p>Two discrete HNC programmes in 2015/16 (25 places) Agree plans for sustainable extension of HN offer to school pupils to grow provision Enhanced provision (55 places) offered</p>	<p>Sept 2015 Sept 16 Sept 17</p>	<p>CDir, AH</p>	<p>5 places</p>	<p>Clear and successful vocational pathways for young people</p>
H.	<p>To improve gender balance within curriculum provision with the highest identifiable trends in respect of gender segregation. Eg Female enrolments within STEM subjects.</p> <p>Create clear marketing strategies and case studies to encourage gender balance. Improve application and enrolment balance by 10% in each designated subject area.</p>	<p>Aug 2015 Oct 2015</p>	<p>DER CDir, AH SSM</p>	<p>Current trends</p>	<p>Improved gender balance</p>
I.	<p>To work in partnership with our regional Invest in Youth Group to provide relevant and beneficial work placement/experience opportunities for vocational pathway learners.</p> <p>All vocational pathways learners benefitting from work experience Increase proportion of all learners undertaking work experience by 10% per annum All learners experience real life working environments as part of curriculum delivery ethos.</p>	<p>Aug 2016 Aug 2015 Aug 2016</p>	<p>DP, CDir AH</p>	<p>c.25% of learners</p>	<p>Enhanced work experience and awareness of the world of work</p>

Key: ELG - Executive Leadership Group; SLT – Senior Leadership Team; MLT - Management and Leadership Team; P - Principal; DP - Depute Principal; AP - Assistant Principal; F&E - Finance & Estates; LS - Learner Services; HROD - Human Resources and Organisational Development; P&P - Planning & Performance; CDir - Curriculum Directorate; DER - Director of External Relations; CD - Curriculum Director; HoF - Head of Finance; HoE - Head of Estates, AH - Academic Head.

OUTCOME ONE: EFFICIENT REGIONAL STRUCTURES: <i>To deliver efficient regional structures to meet the needs of the region.</i>						
ROA Obj	2015/2016 ROA Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
1 1A, 1C 1D	Embed merger structure and system changes, transforming from a new merged College into a mature Regional College delivering on its outcome agreement objectives Management and operating structures embedded and operations reviewed with changes implemented where necessary	March 2016	SLT, MLT	New structures	Structure delivers on ROA	
2 1B	Strategic marketing plan delivered relative to ROA objectives; curriculum review outcomes; and commercial business plans	Sept 2015	DER	Current activities	ROA targets achieved	5 - 13
3 1D, 1E	To achieve merger transition financial savings of £1.2 million.	March 15	EMG	2012/13 budget	Financial sustainability	
4 1B	Curriculum Review implemented in full within 2015/2016 portfolio Curriculum review arrangements embedded within on-going academic team activities	Sept 2015 Aug 2016	CDir	2013/14 curriculum portfolio	2015/16 curriculum portfolio meets stakeholder needs	5 - 13
5 1D	IT systems integration completed and system/service evaluation and action planning undertaken Evaluation of core systems completed Evaluation action plans enacted	Aug 2015 Aug 2016	APLS, HICT	New systems	IT systems meet college and user needs	
6 1E	To deliver upon a clear human resource allocation and utilisation plan that assures on-going efficiency and supports delivery of all regional outcomes Resource plan adopted and efficiency/effectiveness evaluated	Aug 2016	APHROD	363 Credits per Teaching FTE	Achievement of ROA outcomes and Credit efficiencies	

OUTCOME TWO: HIGH QUALITY AND EFFICIENT LEARNING: *To ensure that learner journeys are as short, efficient and effective as possible and that learners experience the highest quality of learning and teaching and achieve successful outcomes.*

ROA Obj	2015/2016 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
7 2A	To embed quality system developments to underpin our quality culture and support achievement of sector leading student outcomes. Single system arrangements implemented in full and evaluated Whole college retention and successful completion levels maintained	July 2015 Oct 2016	APP&P	Current systems Total Successful Outcome 89.5%	Student outcome PI's within upper decile. Day one completed successful >80%	9 - 11
8 2B, 2D	To deliver a broad range of learner engagement projects and activities across the College. Learner engagement activities evident in all curriculum and most support teams Sport union activity and competition targets achieved	June 2016	APP&P	Current arrangements	Learners actively engaged	
9 2A, 2E, 2G, 2C, 2F	To develop the operation and impact of the Leading Learning Academy. Deliver priorities including: further developing reflection on learning; digital learning and the use of mobile devices; co-creation and co-construction; differentiation; and project based inter-disciplinary learning.	June 2016	APHROD	Current arrangements	Enhanced learning	9 - 11
10 2D 2C	To deliver on the outcomes of the 2014 Curriculum Review, ensuring clear and structured progression opportunities within the College that are not hampered by differences in course delivery, structure or administration. To achieve a minimum of 19% of learners progressing to programmes at a higher SCQF level.	Aug 2015 Oct 14	CDir CDir	 17% in AY 2013/14	Streamlined and successful learner journeys	
11 2B 2C	To ensure that all learners have clear progression/articulation options into sustained destinations. To identify accurate first destination data for a minimum of 90% of all full-time learners. To achieve a minimum of 90% of learners progressing into employment, training, or further study.	Feb 16 Feb 16	APP&P CDir	AY 2013/14 87% 94%	Enhanced employment prospects	11

12 2H	To develop a series of benchmark opportunities with partner colleges and organisations that supports the sharing of best practice. Comparator organisations identified Key benchmark opportunities identified Clear action plans developed for implementation	Dec 2014 Aug 2015 Dec 2015	APP&P	Nil base	Good practices adopted to improve services	
13 2A	To embed the structured quality management system to all parts of the College. Clear quality review arrangements in place and improvements/enhancements delivered Recommendations on certificated quality system enacted	Dec 2015 Jun 16	APP&P	New single system	Structured management of quality is evident	
14 2I	To be successful in key sector and national competitions and awards events Minimum of 3 sector/national awards achieved Learner competition success achieved in at least 50% of our curriculum areas	Aug 2016 Aug 2016	SLT, MLT	Current arrangements.	Learner and staff motivation, enhanced college recognition	

OUTCOME THREE: ACCESS FOR PEOPLE FROM THE WIDEST RANGE OF BACKGROUNDS: *To improve access for further and higher education for people from the widest possible range of backgrounds.*

ROA Obj	2015/2016 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
15 3A	To achieve a minimum of 350 AY 14/15 learners progressing directly from SCQF level 7 and 8 programmes to university courses with advanced standing.	Nov 2015	CDir	310 AY2013/14 learners progressed for AY 2014/15	Streamlined learner journeys	10
16 3B	To increase the proportion of credits delivered to learners from the 10% most deprived (SIMD) postcode areas by 1% annually for next 3 years Retention and successful completion levels for SMID learners of: Retention = 75% and Successful Outcome = 70%	Oct 2015 Oct 2016	CDir, AH	16.53% in AY 13/14 Successful outcome 74.6%	Improved access and opportunities	5
17 3B	To increase the proportion of learners from secondary school leavers lists from schools with the highest levels of negative destination. 2% increase in recruitment from Baldragon, St Pauls, M'Hill and Braeview.	Oct 2016	CDir, AH	703 in AY13/14	Improved access and opportunities	5
18 3C 3D 3I	To maintain current levels of curriculum and progression opportunity for learners with learning difficulties and profound and complex needs, whilst enhancing transition support to ensure that learner opportunities are maximised. To deliver curriculum and support arrangements that enhances the employability of care leavers and learners with learning difficulties. To make best use of opportunities that arise via partners, agencies and funding bodies (eg Criminal Justice) to develop and deliver additional provision for vulnerable/under-represented groups	Aug 2015 Aug 2015	CDir, AH, SSM	107 in AY 13/14	Maintaining opportunities and enhancing outcomes for learners	7
19 3D	To improve gender balance within curriculum provision with identifiable trends in respect of gender segregation. Eg Female enrolments within STEM subjects. Create clear marketing strategies and case studies to encourage gender balance. Improve application and enrolment balance by 10% in each designated subject area.	Aug 2015 Oct 2015	DER CDir, AH SSM	Current trends	Improved gender balance	6

20 3C 3D 3E 3F	To use clear and accurate monitoring data to underpin achievement of equivalent representation, retention, attainment, and post course success for all learners, irrespective of protected characteristic. To identify areas of under-representation/outcome and identify and implement appropriate action plans. To work with CPP and other partners to address needs of under-represented gypsy/traveller communities	Oct 2015 Aug 2015 Dec 2015	APLS; APP&P; APHROD SSM	Separate Equalities Mainstreaming reports	Equality of opportunity	6
21 3H	To ensure that the College curriculum and provision provides sufficient opportunities to meet local access and rurality needs. 30% of Angus campus learners from rural postcode areas.	Oct 2015	DP; CDir	37% in 2013/14	Equality of opportunity and access	6

OUTCOME FOUR: RIGHT LEARNING IN THE RIGHT PLACE: *To secure coherent provision for further and higher education in Scotland.*

ROA Obj	2014/2015 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
22 4A 4B 4C 4D	To achieve credit activity target of 106,742 (inclusive of 3,510 ESF funded credit activity) credit target of 51% for 16 – 19 year old learners credit target of 21% for 20 – 24 year old learners	Oct 2016	EMG	105,527 51.2% 20.7%	Maintaining provision	2 3 4
23 4A 4C 4F	To maintain and further develop clear curriculum progression plans and pathways for all elements of college provision. Plans developed and in place and operating effectively in line with curriculum review plans	Aug 2016	CDir APP&P	Current provision	Clearer and more effective learner journeys	10 11
24 4A 4B 4C 4D 4F	To play a central regional role in the delivery of the objectives from the Commission for Developing Scotland's Young Workforce as a core member of the Regional Invest in Youth Group. Group established and operating effectively to deliver opportunities Clear engagement, offer and opportunities for school pupils from S1 onwards Credit target of 5,000 for S3 and above learners as part of school link provision	Aug 2015 Aug 2015 Oct 2016	CDir	4,600 credits	Enhanced opportunities and outcomes for vocational learners	8 11
25 4B 4C 4D 4F	To play a regional role in the delivery of the Opportunities for All 16 – 19 guarantee. Proportion of 16 – 19 year olds attending College is at least 51% College contribution to opportunities for All 16 – 19 Guarantee achieved	Oct 2016	CDir	Current activity	Increased opportunities, reduction in negative destinations	5 11
26 4A 4C 4D	Curriculum Review changes implemented and refreshed curriculum offer operating effectively Curriculum change plan implemented Curriculum review activities embedded as on-going team process with employers and stakeholders	Aug 2015 Aug 2016	CDir	2014/15 curriculum portfolio	2016/17 curriculum portfolio meets stakeholder needs	5 - 11
27 4D 4E	To deliver on estates strategy plans to ensure that estates provision matches curriculum, service, and carbon management plans. Estates development plan implemented	Dec 2015	APF&E; HoE	Current Estate	Enhanced learner journeys	1 5 - 11

OUTCOME FIVE: A DEVELOPED WORKFORCE: *To provide learners with the skills and knowledge they need to get a job or get a better job, keep a job and develop a career.*

ROA Obj	2014/2015 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
28 5A, 5B, 5E	Continuous curriculum review arrangements are embedded within each academic team Effective use made of extensive labour market intelligence Employer engagement and communication strategy implemented Employers are actively engaged in curriculum/portfolio design	Dec 2015 Dec 2015 March 2016	CDir DP, APP&P DER CDir	2014/15 curriculum portfolio	Future curriculum portfolios meets economic growth needs	
29 5D	To ensure that the D&A Attributes (employability; enterprise; problem solving; volunteering; creative thinking; health and wellbeing) are embedded within all substantive curriculum provision. Essential skills attributes built into curriculum design and portfolio approvals arrangements Employer engagement underpins curriculum design and delivery Learning and teaching approaches promote and signpost D&A attributes Work placements, volunteering, enterprise, and/or real life work environment activities are available within all substantive course provision.	Aug 2014 Dec 2015 Aug 2015 Aug 2015	CDir CDir CDir CDir	Current arrangements	Learners achieve sustained employment destinations with evidence that D&A learners are actively sought by employers	
30 5C	To provide an enhanced and growing range of commercial and business focussed training opportunities. Commercial delivery has equal priority to mainstream qualifications Customer Relationship Management (CRM) system implemented to meet College/client needs Commercial activity increased by 2% Increase in non SFC grant and project income of c £192,000	Aug 2015 Dec 2015 July 2016 July 2016	CDir DER	25% of income	Enhanced income and business contacts	
31 5F	To research and confirm College impact on regional economy Impact assessed and quantified Action plan developed to address identified gaps Promotion of College economic impact and benefits	April 2016 May 2016 Aug 2016	DER	Current information	Enhanced awareness of regional impact leads to increased commercial activity	

<p>32 5E</p>	<p>Employability based and SDS Employability funded programmes are delivered successfully.</p> <p>All full-time provision for younger learners (16 – 19) incorporates appropriate PDP, work placement and/or real-life work environment opportunities. Contract targets for 132 Employability Fund places are achieved.</p>	<p>Aug 2015 March 2016</p>	<p>DER CDir</p>	<p>65 in AY 14/15</p>	<p>Improved employment opportunities for clients.</p>	
<p>33</p>	<p>Increase in overseas (non EU) student recruitment</p> <p>37 students in 2015/2016 55 students in 2016/17 82 students in 2017/18</p>	<p>Oct 15</p>	<p>DER</p>	<p>25 students in 2013/14</p>	<p>Improved income generation and promotion of College reputation.</p>	
<p>34 5G</p>	<p>To embed enterprise as an essential skill (and D&A Attribute) within all substantive curriculum provision.</p> <p>All Enterprise@D&A project outcomes achieved 20 student enterprises (profit and/or not-for-profit) established</p>	<p>Aug 2016 Aug 2016</p>	<p>DER DER</p>	<p>Project plan Zero baseline in 2014/15</p>	<p>Enterprise is embedded within College culture leading to successful business start-ups</p>	

OUTCOME SIX: SUSTAINABLE INSTITUTIONS: <i>To secure well managed and financially and environmentally sustainable colleges.</i>						
ROA Obj	2015/2016 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
35 6A	To embed effective College governance, management and leadership evaluation arrangements, enhancing practices as a result. Board of Management self-evaluation arrangements completed and action plans delivered Evaluation of College leadership and staff satisfaction/engagement undertaken.	Dec 2015 Dec 2015		Pre-merger arrangements	Effective and improving governance	
36 6B	College operations return a "surplus" that can be used to support activities and future capital developments. Annual surplus on activities of at least 0.5% achieved SFC funding is a maximum of 75% of total income	Aug 2016	APF&E	2015/16 accounts	Financial sustainability in maintained	
37 6C	To investigate and review opportunities for financial savings and/or service enhancements through the development of shared services with community planning and other partners. Potential areas of development subject to options review Developments/opportunities progressed	Dec 2015 Dec 2016	APF&E, MLG	Current arrangements	Improved efficiencies and/or services	
38 6D	To reduce total gross carbon usage in respect of all College activities Carbon reduction target of 650tCO ₂ e achieved	Aug 2018	HoE	3 year figure 4,220 tonnes	Reduced environmental impact	1
39 6E	To deliver on estates plan priorities	Aug 2016	HoE	Current estate	Enhanced estate	
40 6F	To implement an HR&OD strategy that delivers a positive ethos and sense of purpose for staff through effective communications, positive working relationships and CPD outcomes on a consistent basis across all campuses. Evaluation of College leadership and staff satisfaction/engagement undertaken.	Dec 2015		Pre-merger arrangements	Effective and improving governance	
41 6G	To develop and embed effective succession planning practices within HR&OD arrangements.	Dec 2015	APHROD	Current practices	Effective succession planning	

Dundee & Angus – Draft Capital Budget 2015/2016

Proposed Capital Projects 2015/16										
Campus	Kingsway	Arbroath	Arbroath	Kingsway	Kingsway	Kingsway	Gardyne	Gardyne	Gardyne	Kingsway
Project	Replace Windows and install cladding on the Tower and Library blocks and replace existing Main Entrance, Stair access and main walkway railings	Phase 2 Isla building refurbishment.	Replacement of existing gas Mechanical Plant and heating controls in Esk, Isla and Clova buildings	Replacement of existing Boilerhouse Mechanical plant	Installation of system to reduce supply voltage and increase efficiency	Upgrade of Building Services workshop and classroom facilities	Upgrade of existing Changing Room, Toilets and Shower Facilities in the PE Department	Creation of a College Nursery, including replacement of windows and re-cladding	Creation of an autism centre in partnership with NHS Tayside	Re-development of Library Block to accommodate additional classroom facilities
Indicative Budget (£'s)	£3.65m	£425k	£140k	£250k	£70k	£200k	£120k	£650k	£650k	£750k
Benefit to College	Meets the Capital Maintenance recommendations of the Watts report and will improve appeal and efficiency of the building	Will enhance learner social and engagement spaces and staff accommodation and improve building efficiency	Meets the Capital Maintenance recommendations of the Watts report and will improve the efficiency of the building and provide resilience to single biomass boiler	Meets the Capital Maintenance recommendations of the Watts report and will improve the efficiency of the building	Spend to save, will reduce energy costs and contribute to carbon management savings with estimated 13% reduction in electrical use	Will enhance student learning experience	Will enhance the learner and staff social experience at the College	Enhancement to student facilities and experience, including creation of a teaching facility	Partnership project to meet community needs, enhance training opportunities and generate external income	Will enhance student and staff learning experience and release additional space to support curriculum demand
Funding Analysis:	SFC/D&A F	SFC	SFC	SFC	SFC	SFC	SFC			

* Capital funds include SFC capital allocation plus funding sought from D&A foundation.
 Capital plan remains draft pending completion of a 10 year estates strategy
 Projects under consideration, but not yet formally adopted or approved by Board

Measurement Framework for National Comparison

National Measure	SFC Priority - Efficiency and Sustainability	Activity Plan Link	2015/2016 D&A Target	2013/2014 D&A Baseline	2013/2014 National Baseline
	Non-SFC income as % of total income	6B	25%	24.2%	
1	Gross carbon footprint (3 year period)	6D	4,000	4,220	
	SFC Priority - Right Learning In The Right Place				
2	Volume of credits delivered	4A	105,225	149,500 WSums	1,912,161
	Credit Contract	4A	105,225	144,093 WSums	
	Proportion of Credit contract delivered	4A		101.3%	100.9%
3	Proportion of Credits delivered to learners aged 16-19 and 20-24**	4A	72%	70.5%	70.5%
4	Proportion of Credits delivered to full-time learners aged 16-19 and 20-24**	4A	75%	73.2%	74%
5	The proportion of Credits delivered to learners in the most deprived 10% postcode areas	3A	17.5%	16.2%	16%
6	The volume of SUMs relating to learners from different protected characteristic groups and care leavers (where data is available)	3C, 3D	Data published in equalities mainstreaming report	No baseline	No baseline
7	The volume of Credits relating to learners with profound and complex needs enrolled on courses involving formal recognition of achievement	3E			
	M			46	47
	F			54	53
	BME			2.6	5.3
	Disability			19.4	15.1
8	Volume of Credits delivered to learners at S3 and above as part of 'school-college' provision	4C	5.5%	5.5%	3.0%
	SFC Priority - High Quality Learning				
9	Percentage of enrolled students successfully achieving a recognised qualification				
	Full-Time FE	2A	75%	73%	65.8%
	Part-Time FE	2A	85%	85%	78.3%
	Full-Time HE	2A	76%	76%	71.1%
	Part-Time HE	2A	85%	85%	77.6%
	The number and proportion of learners progressing from each of the different SCQF levels into a higher level of study within the same college	4A	23%	2,252 – 22.4%	
10	The number and proportion of successful students who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing	4A	350	310	
11	The number and proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying)	2B	95%	2,896 – 94%	
	FE Learners	2B	95%	2036 – 95%	
	HE Learners	2B	95%	860 – 93%	
	SFC Priority - A Developed Workforce				
12	The number of starts and forecast completions for direct contracted apprenticeships (e.g. in construction)				
	Starts	5E		264	
	Forecast Completions	5E		98	
	**NB Above completion numbers extend over more than one academic year				
13	Number of full-time learners with substantial placements (more than ten days) in business and industry	5H	27.5%	25%	

Dundee and Angus College – Overall Funding Allocation AY 2015/2016

A - Overall Funding Allocations				
	2015/16	2014/15	2013/14	Note
Teaching and fee waiver	23,832,537	23,832,537	23,952,298	
Teaching and fee waiver - ESF	460,026	402,348	89,015	
Transitional funding	0	850,081	1,275,122	1
REVENUE FUNDING	24,302,563	25,084,966	25,316,435	
Student support - Core	6,753,117	6,724,917	6,674,253	
Student Support - ESF	306,684	237,407	50,000	
Capital	1,204,880	1,602,490	1,605,243	
	32,557,244	33,649,780	33,645,931	
B - Student Number Targets				
	2015/16	2014/15	2013/14	
Credits (previously WSUMs)	103,232	133,870	134,543	
Additional WSUMs (500 places)	0	9,550	9,550	2
ESF Credits (previously WSUMs)	1,993	2,260	500	
	105,225	145,680	144,593	
C - Student Support Funding				
	2015/16	2014/15	2013/14	
- Fund including FE Bursary	6,753,117	5,294,269	5,249,010	
- Bursary ESF		180,880	40,000	
- FE Childcare		708,748	699,714	
- Childcare ESF		56,527	10,000	
- HE Childcare		292,776	294,247	
- FE Discretionary Fund				
- Student Support ESF	306,684	429,125	431,281	
	7,059,801	6,962,325	6,724,253	

Notes

1 Merger transition and related places funding ceased in 2014/15.

2 Funding to support activity levels within former Angus College ceased in 2014/15 and are subsumed within 2015/16 credit target.

RISK REGISTER

2015 - 2016

As at March 2015

Postholders	EMG	Executive Management Group	PRIN	Principal	DP	Depute Principal	AP-F&E	Asst Principal Finance & Estates
	SLT	Senior Leadership Team	APLS	Asst Principal Learner Services			AP-HR&OD	Asst Principal, HR & Organisational Devt
	APP&P	Asst Principal Planning & Performance	DirC	Directors of Curriculum			DER	Director of External Relations
	HoE	Head of Estates	HoICT	Head of ICT				

DUNDEE & ANGUS COLLEGE RISK REGISTER

	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
1	Strategic and Structural							
1.1	Loss of autonomy/ control over College strategy/curriculum	1	3	3	<ul style="list-style-type: none"> Government policy changes Failure of college to meet targets/aspirations 	<ul style="list-style-type: none"> Negotiating, influencing and involvement 	<ul style="list-style-type: none"> Review of changes, lobbying and amendment of strategic direction/plans 	EMG
1.2	College may be disadvantaged by changes to either UK or Scottish Government policies	2	5	10	<ul style="list-style-type: none"> Public/Government/Regulating/Funding Council policy change may have an adverse impact on relationships and funding levels Potential risk to EU membership and future projects 	<ul style="list-style-type: none"> This is also a sector wide issue in part. The College currently has strong relationships with existing partners and a track record of delivery in both local and national projects 	<ul style="list-style-type: none"> Review of changes, lobbying and amendment of strategic direction/plans 	EMG
2	Financial							
2.1	Failure to achieve institutional sustainability	3	4	12	<ul style="list-style-type: none"> Economic situation impacting on commercial income targets Reduced oil price impacts on commercial opportunities Potential future reductions in SFC funding Failure to implement savings plans 	<ul style="list-style-type: none"> Continuous monitoring Review of all activity, income and expenditure streams Revised savings plans 	<ul style="list-style-type: none"> Continuous monitoring of income/ expenditure targets and College finances 	EMG

Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood: Green (1-8) = Minor Risk; Amber (9-14) = Significant Risk; Red (>15) = Fundamental Risk

Postholders	EMG	Executive Management Group	PRIN	Principal	DP	Depute Principal	AP-F&E	Asst Principal Finance & Estates
	SLT	Senior Leadership Team	APLS	Asst Principal Learner Services			AP-HR&OD	Asst Principal, HR & Organisational Devt
	APP&P	Asst Principal Planning & Performance	DirC	Directors of Curriculum			DER	Director of External Relations
	HoE	Head of Estates	HoICT	Head of ICT				

	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
2	Financial (cont)							
2.2	Change in Government funded programmes, opportunities, and college ability to respond to these	2	3	6	<ul style="list-style-type: none"> Changes in contract opportunities/requirements making bidding more difficult Changes in staff structures and responsibilities resulting in loss of responsiveness 	<ul style="list-style-type: none"> Information from DWP via report from Employability Team 	<ul style="list-style-type: none"> New contracts pursued and staff extending markets 	DER
2.3	Salary pressures outstrip ability to pay	2	4	8	<ul style="list-style-type: none"> Introduction of national bargaining and potential loss of control over salaries and conditions 	<ul style="list-style-type: none"> Staff Negotiation Outcomes Local arrangements/ agreements 	<ul style="list-style-type: none"> On-going discussions with staff 	APHR&OD
2.4	Financial, Fraud Abuse	2	3	6	<ul style="list-style-type: none"> Criminal activity Changing structures and responsibilities may make opportunity/potential for fraud more likely 	<ul style="list-style-type: none"> Adherence to quality procedures. Audit control. 	<ul style="list-style-type: none"> Audit Needs Assessment/ Comprehensive Internal Audit Programme agreed 	APF&E
2.5	Disasters – eg Fire, MIS Failure, Failure of Emergency Procedures	1	5	5	<ul style="list-style-type: none"> More diverse and complex Estate/Services Training gaps/failures 	<ul style="list-style-type: none"> Sounds systems of administration 	<ul style="list-style-type: none"> Business Continuity Plan in place 	HoE, APLS
2.6	Negative impacts as a result of the reclassification of colleges	3	4	12	<ul style="list-style-type: none"> The Scottish Government not being able to mitigate the impact of reclassification in relation to the use of funds and reserves Mitigation arrangements result in additional financial complexity/difficulties in balancing income/expenditure 	<ul style="list-style-type: none"> Alternative arrangements which do not undermine current arrangements in relation to commercial income and reserves 	<ul style="list-style-type: none"> Outcome of ongoing discussions involving the Scottish Government, SFC, Colleges Scotland, Regional Chairs and College Principals 	EMG

Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood: Green (1-8) = Minor Risk; Amber (9-14) = Significant Risk; Red (>15) = Fundamental Risk

Postholders	EMG	Executive Management Group	PRIN	Principal	DP	Depute Principal	AP-F&E	Asst Principal Finance & Estates
	SLT	Senior Leadership Team	APLS	Asst Principal Learner Services			AP-HR&OD	Asst Principal, HR & Organisational Devt
	APP&P	Asst Principal Planning & Performance	DirC	Directors of Curriculum			DER	Director of External Relations
	HoE	Head of Estates	HoICT	Head of ICT				

	RISK		DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
2	Financial (cont)		Likelihood	Impact	Risk Factor				
2.7	Change in SFC Funding Methodology and Allocation – Reduction in Funding		5	2	8	<ul style="list-style-type: none"> College impacted disproportionately SFC not arranging transition funding Instability in funding 	<ul style="list-style-type: none"> Modelling new funding methodology and allocation Contingency plans for reduced funding 	<ul style="list-style-type: none"> Monitoring impact of changes 	EMG
2.8	D&A Foundation refuses/withholds funding for key College priorities		2	5	10	<ul style="list-style-type: none"> College bids do not meet charitable aims Effectiveness of Relationships with Foundation 	<ul style="list-style-type: none"> On-going dialogue with Foundation trustees Appropriate bid arrangements in place 	<ul style="list-style-type: none"> Monitor and advise Board of Management 	AP F&E
	RISK		DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
3	Operational		Likelihood	Impact	Risk Factor				
3.1	Legal actions; serious accident; incident		2	3	6	<ul style="list-style-type: none"> Legal costs Reputational damage Loss of service 	<ul style="list-style-type: none"> Adherence to legislative requirements 	<ul style="list-style-type: none"> Continuous staff development and monitoring/review of Health & Safety 	EMG
3.2	Reputational Risk		2	4	8	<ul style="list-style-type: none"> Negative social media campaign Increased awareness of new College 	<ul style="list-style-type: none"> Positive marketing approaches 	<ul style="list-style-type: none"> Marketing strategy Reputation plan 	DER

Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood: Green (1-8) = Minor Risk; Amber (9-14) = Significant Risk; Red (>15) = Fundamental Risk

Postholders	EMG	Executive Management Group	PRIN	Principal	DP	Depute Principal	AP-F&E	Asst Principal Finance & Estates
	SLT	Senior Leadership Team	APLS	Asst Principal Learner Services			AP-HR&OD	Asst Principal, HR & Organisational Devt
	APP&P	Asst Principal Planning & Performance	DirC	Directors of Curriculum			DER	Director of External Relations
	HoE	Head of Estates	HoICT	Head of ICT				

3.3	Failure to comply with employment legislation	1	2	2	<ul style="list-style-type: none"> Industrial action/employment tribunals/reputation damage 	<ul style="list-style-type: none"> Positive Union relations Human Resources (HR) policies and procedures are regularly reviewed 	<ul style="list-style-type: none"> Effective union/management dialogue 	APHR&OD
	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
3	Operational (cont)	Likelihood	Impact	Risk Factor				
3.4	Industrial Relations Problems	2	4	8	<ul style="list-style-type: none"> Impact of significant and on-going change on staff Change handed poorly 	<ul style="list-style-type: none"> Positive Union relations and staff communication Effective management development programmes 	<ul style="list-style-type: none"> Effective union/management dialogue 	APHR&OD
3.5	Failure to reach aspirational standards in learning, teaching and service delivery	2	3	6	<ul style="list-style-type: none"> Staff distracted by merger issues 	<ul style="list-style-type: none"> Comprehensive monitoring of key PIs and student/staff feedback 	<ul style="list-style-type: none"> Continuous self-evaluation and action planning. 	DP, Dir, APP&P
3.6	Failure to meet requirements of DSYW (Wood Commission)	2	4	8	<ul style="list-style-type: none"> Lack of partnership engagement Lack of funding 	<ul style="list-style-type: none"> College is a leading partner in developments Lobbying nationally for appropriate funding 	<ul style="list-style-type: none"> Regular review/reporting on milestones and developments 	DP, Dir

Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood: Green (1-8) = Minor Risk; Amber (9-14) = Significant Risk; Red (>15) = Fundamental Risk

Postholders	EMG	Executive Management Group	PRIN	Principal	DP	Depute Principal	AP-F&E	Asst Principal Finance & Estates
	SLT	Senior Leadership Team	APLS	Asst Principal Learner Services			AP-HR&OD	Asst Principal, HR & Organisational Devt
	APP&P	Asst Principal Planning & Performance	DirC	Directors of Curriculum			DER	Director of External Relations
	HoE	Head of Estates	HoICT	Head of ICT				

3	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
3.7	ICT integration and development is ineffective	2	4	8	<ul style="list-style-type: none"> Scale/pace of change results in systems failures Failure to exploit ICT development opportunities Failure of systems to meet user needs 	<ul style="list-style-type: none"> Planning, careful phasing of changes to practices Business as usual approach in first instance Effective management of ICT arrangements 	<ul style="list-style-type: none"> Regular review/reporting on milestones, systems effectiveness etc Regular CPD 	APLS
3.8	Breach of ICT/Cyber security	2	4	8	<ul style="list-style-type: none"> Complex ICT systems Multiple access points to ICT systems 	<ul style="list-style-type: none"> Effective management of ICT arrangements Active ICT security monitoring and cyber security policy 	<ul style="list-style-type: none"> Staff CPD on cyber security issues 	APLS, HoICT
3.9	Breach of data security/data protection				<ul style="list-style-type: none"> Significant levels of sensitive personal information held for staff/students. 	<ul style="list-style-type: none"> Effective management of ICT arrangements Active data protection arrangements and monitoring 	<ul style="list-style-type: none"> Staff CPD on data protection Regular awareness raising 	APLS, HoICT, Data users

Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood: Green (1-8) = Minor Risk; Amber (9-14) = Significant Risk; Red (>15) = Fundamental Risk

Postholders	EMG	Executive Management Group	PRIN	Principal	DP	Depute Principal	AP-F&E	Asst Principal Finance & Estates
	SLT	Senior Leadership Team	APLS	Asst Principal Learner Services			AP-HR&OD	Asst Principal, HR & Organisational Devt
	APP&P	Asst Principal Planning & Performance	DirC	Directors of Curriculum			DER	Director of External Relations
	HoE	Head of Estates	HoICT	Head of ICT				

RISK REGISTER – MERGER TRANSFORMATION RISKS (Time-bound risks)

	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
2	Compliance							
2.1	Failure to meet the requirements of equal opportunities legislation particularly on relation to Student and staff travel.	2	3	6	<ul style="list-style-type: none"> Change in place of study following review of curriculum Change in place of work following restructuring Restructuring itself reducing staff numbers 	<ul style="list-style-type: none"> Equality Impact Assessments taking place as part of reviews of study and/or work locations Transparent and objective selection criteria as part of the restructuring process 	<ul style="list-style-type: none"> Initial stages of review of location of study Proposed arrangements for structure reviews 	SLT
2.2	A discontinuity in compliance arrangements, eg contracts; awarding bodies; audit.	2	3	6	<ul style="list-style-type: none"> Merger transformation too slow/ too rapid Uncertainty over change 	<ul style="list-style-type: none"> Implementation Plan Identification of potential “at risk” contracts 	<ul style="list-style-type: none"> Implementation plan Early identification of potential issues 	SLT: AP - P&P

Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood: Green (1-8) = Minor Risk; Amber (9-14) = Significant Risk; Red (>15) = Fundamental Risk

Postholders	EMG	Executive Management Group	PRIN	Principal	DP	Depute Principal	AP-F&E	Asst Principal Finance & Estates
	SLT	Senior Leadership Team	APLS	Asst Principal Learner Services			AP-HR&OD	Asst Principal, HR & Organisational Devt
	APP&P	Asst Principal Planning & Performance	DirC	Directors of Curriculum			DER	Director of External Relations
	HoE	Head of Estates	HoICT	Head of ICT				

	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
3	Operational							
3.4	Opportunities for external (non-core) business and commercial funding/ income as a consequence of uncertainties around merger transformation	2	4	8	<ul style="list-style-type: none"> Organisations uncertain or reluctant to contract with new college Loss of direction Loss of staff knowledge/ expertise/ contacts Changes in pricing/ arrangements 	<ul style="list-style-type: none"> Publicity highlighting benefits of merger to potential external/ partners/clients Reassurance that is will be "<i>business as usual</i>" for current clients Effective transformation planning/handover 	<ul style="list-style-type: none"> Difficulties in finalising business development deals Loss of business 	EMG DP; DER; AH
3.5	Failure to reach aspirational standards in learning, teaching and service delivery	2	4	8	<ul style="list-style-type: none"> Staff distracted by merger issues 	<ul style="list-style-type: none"> Business and usual focus Comprehensive monitoring of key PIs and student feedback 	<ul style="list-style-type: none"> Continuous self-evaluation and action planning. 	EMG: DP; DirC; AP-P&P;
4	Financial							
4.1	Merger costs higher/ savings lower than forecast	2	3	6	<ul style="list-style-type: none"> Ineffective restructure arrangements Delays in decision making Reductions in income 	<ul style="list-style-type: none"> Financial management Financial Plan SFC financial support 	<ul style="list-style-type: none"> 2013/14 Budgets Monthly management accounts Monitoring SFC funding and other income sources 	EMG AP-F&E

Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood: Green (1-8) = Minor Risk; Amber (9-14) = Significant Risk; Red (>15) = Fundamental Risk