

# Dynamic Ambitious

Regional Outcome Agreement

2016 – 2018

**Contents**

Scottish Funding Council and Dundee and Angus Regional College Outcome Agreement 2016/18 .....2

Priority Outcomes.....2

Dundee and Angus College Strategic Partnership Outcomes.....4

Regional Context.....5

    Dundee Waterfront Skills and Regeneration Plan .....13

    Local Authority Single Outcome Agreements .....15

    Developing the Young Workforce (DYW) – Scotland’s Youth Employment Strategy .....19

    Developing the Young Workforce Implementation Plan .....19

Outcome One: Efficient Regional Structures .....28

Outcome Two: High Quality and Efficient Learning.....32

Outcome Three: Access for People from the Widest Range of Backgrounds .....40

    Articulation to Higher Education.....40

    Equalities Analysis.....44

Outcome Four: Right Learning in the Right Place.....51

Outcome Five: A Developed Workforce.....62

Outcome Six: Sustainable Institutions .....71

Developing the Young Workforce Activity Plan 2016/2017 .....75

2016/2017 ROA Activity Plan .....77

Dundee & Angus – Draft Capital Budget 2016/2017 .....86

Measurement Framework for National Comparison.....88

Dundee and Angus College – Overall Funding Allocation AY 2016/2017 .....91

Appendix 1 – National and Scottish Economic Context .....92

Appendix 2 - Risk Register .....100

## **Scottish Funding Council and Dundee and Angus Regional College Outcome Agreement 2016/18**

Since academic year 2012/13 funding to colleges has been distributed 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.

Dundee and Angus College has demonstrated very significant success in meeting these outcomes and remains firmly focussed 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 **£33,877,251** funding from the SFC for academic year 2016/17, inclusive of **£24,285,355** teaching and fee waiver grant; **£6,920,676** student support funds; **£963,191** capital allocation, and **£1,708,029** 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 108,333 credits of student activity (inclusive of 5,101 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 the 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:** .....

**Position:** .....

**Date:**



**Signed:**

**Regional Chair**

**Date: 16.05.16**



**Signed:**

**Principal**

**Date: 16.05.16**

## Dundee and 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 the 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 18% of all College students come from out with the regional area considered in respect of funding and activity projections.

The College has extensive networks of activity across the whole region and is a key player in education and training, economic development and community planning. This includes a key role within the work of the recently established Developing the Young Workforce group and as a major partner with our local authorities and local/national higher education institutions.

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 throughout the main towns of Angus.

The 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 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.

The Regional Chair and Board of Management 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 in the section ‘Efficient Regional Structures’.

## Dundee and Angus Regional Context

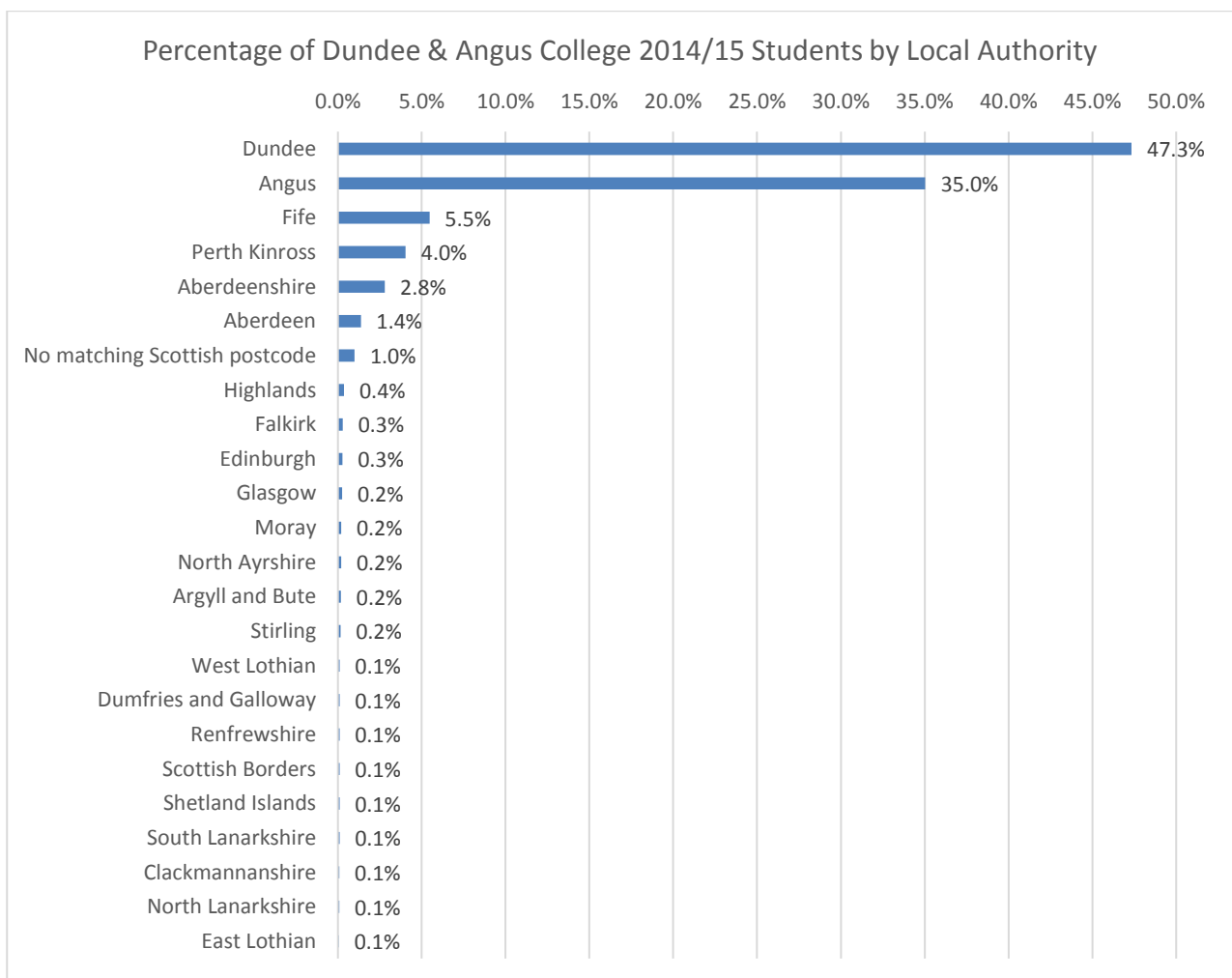
An extensive national and local economic analysis and summary was prepared in December 2013 for the College's first full Regional Outcome Agreement as a merged College.

Further work has been undertaken to review, refresh and update this analysis and to make reference to more recent economic data, including the December 2015 Regional Skills Assessment materials available for the Tayside Region.

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.



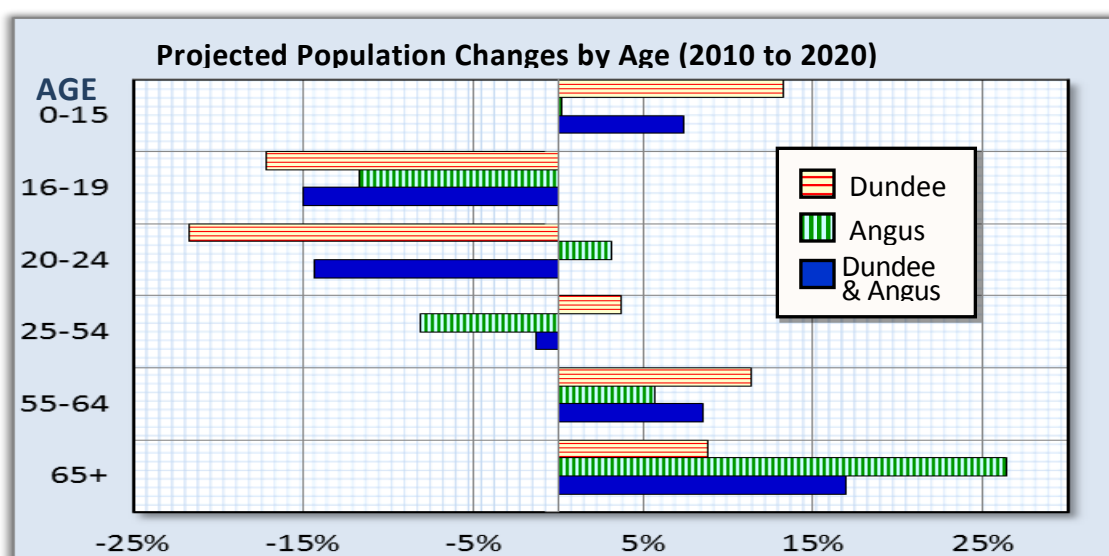
Ideally the economic data used in this report would be based on a defined Dundee and Angus College operational catchment area, along the lines of that described above. However, economic data is mostly collected on the basis of local authority and government administrative areas; therefore the combined 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.

## Dundee and Angus 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 265,000 people (Dundee 148,000 and Angus 117,000) – c. 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. In Dundee 67% of the population are working age, while in Angus 61% of the population are working age, compared to 65% of the total Scottish population.
- The populations of both Dundee and Angus are ageing. As shown in the diagram below, 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+.
- 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.



Source: General Register Office for Scotland

### Dundee economy

- Dundee is a major regional employment, education and retail centre.
- The largest employment sectors<sup>12</sup> in the city are: Health and Social work (22.1% of jobs), Wholesale and Retail (14.6%), Education (11.7%) and Hotels and Restaurants (7.1%).
- 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 London<sup>13</sup>.
- Dundee has persistently high levels of deprivation<sup>14</sup> 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 sectors<sup>12</sup> 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%)

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)



- 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 deprivation<sup>14</sup> 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.

## **Dundee and Angus Labour Market**

### **Labour Market summary**

Analysis of the combined Dundee and Angus labour market (local authority areas) together with Scottish comparison data is summarised below<sup>15</sup>.

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:**

- 69% of working age people in Dundee and 77% of working age population in Angus are economically active compared to 78% for Scotland as a whole, mainly due to relatively high numbers of economically inactive people in Dundee (including a large students population – in Dundee 34% of economically inactive persons are students).

### **Unemployment:**

- Dundee's 2014/15 unemployment rate of 9% is well above the Scottish average of 6% whilst unemployment in Angus at 6% is on a par with the UK & Scottish averages.
- 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.

### **Economically Inactive:**

- 46,700 people in Dundee and Angus are designated as economically inactive, representing 31% of the local working age population in Dundee and 23% of the Angus working age population – Dundee's economically inactive population is significantly higher than the Scottish figure of 22%, although as previously noted for Dundee, one third of the economically inactive population are students.
- Within the Dundee and Angus economically inactive group c 28.5% are students (full-time aged 16-64), 21.6% are long term sick, 16.2% are retired and 16.7% look after family and/or home.
- 23.3% of economically inactive people in Dundee and Angus indicated that they want a job, compared to only 23.3% for Scotland as a whole.

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

## Occupation:

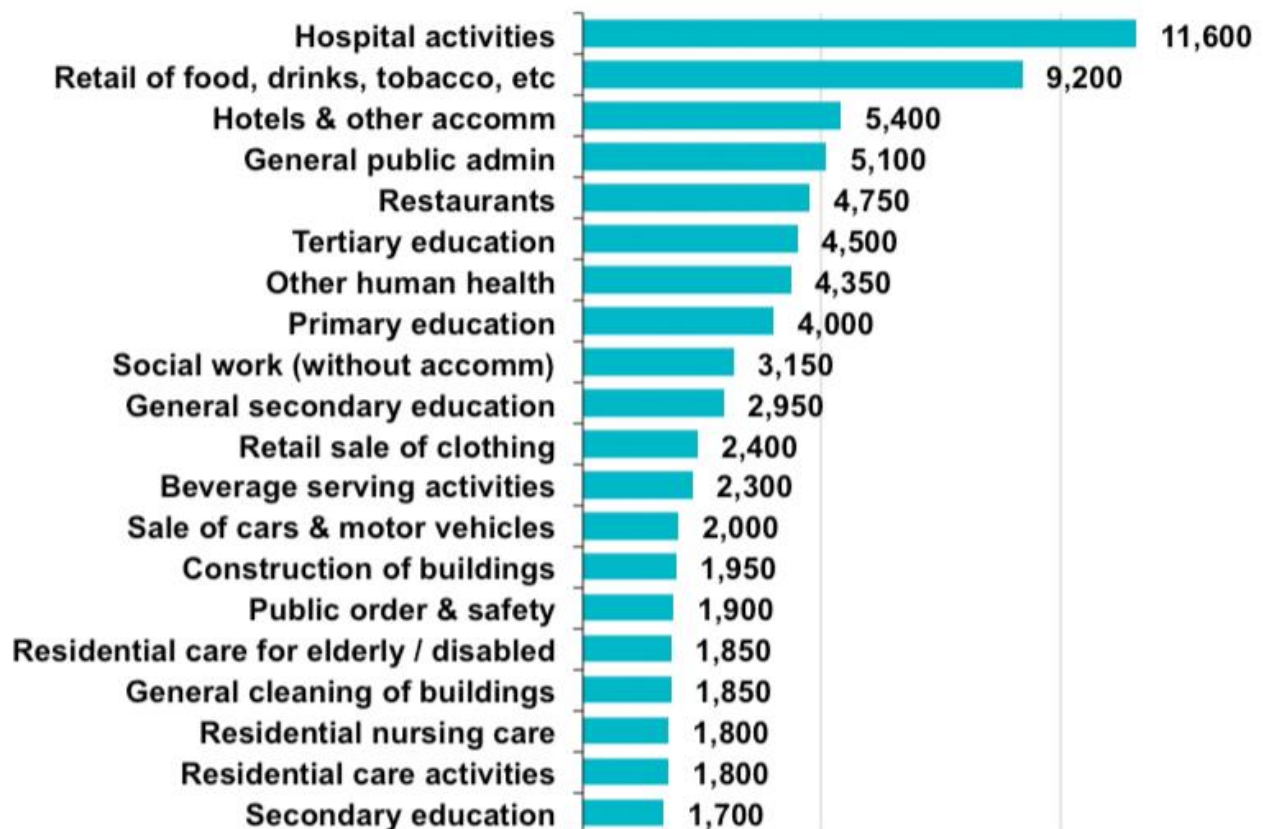
- Dundee and Angus have fewer people employed at a professional, technical and managerial level and more people in 'lower grade' work such as administration, skilled trades, caring, leisure, sales, machine operatives and elementary employment than Scotland as a whole.
- Angus has a relatively high proportion of people employed in administration & skilled trades (22.6% of total employed compared to 22.5% for Scotland) whilst Dundee has a relatively high proportion employed in caring, leisure & sales (19.4% of total employed compared to 18.5% for Scotland).

## Qualifications:

- A significantly lower proportion of working age people in Dundee have a recognised NVQ or 'other' qualification (85.7%) compared to Angus (91.6%) and Scotland as a whole (90.6%).
- In terms of higher level achievement, 37.0% of working age people in Dundee have an NVQ4+ qualification compared to 41.4% in Angus and 41.0% for Scotland.
- At the lower end, 14.3% of working population in Dundee and 8.4% in Angus have no qualifications compared to 9.4% in Scotland as a whole.

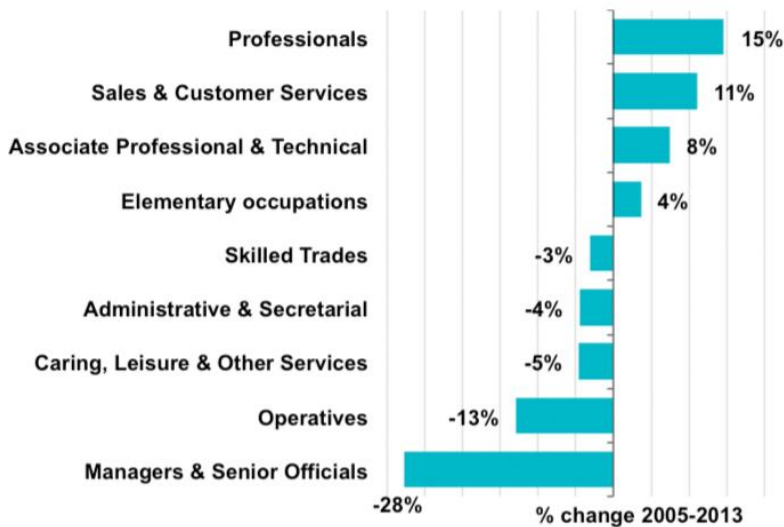
## Sectorial Employment Summary

The chart below demonstrates the spread of employment in the top 20 Employment Sectors across Tayside as a whole in 2013.



Source: Business Register and Employment Survey

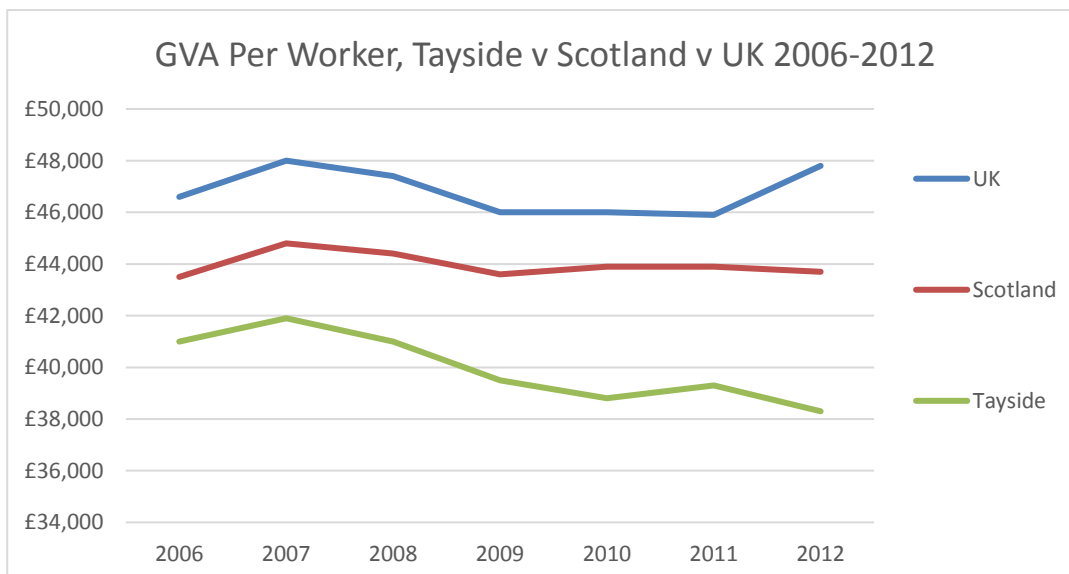
The chart below shows the change in employment by occupation in Tayside, which reflects changes overall in Scotland. This shows that the number of Tayside residents employed in Professional occupations increased by 15% between 2005 and 2013, whilst associate professional occupations also increased substantially.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

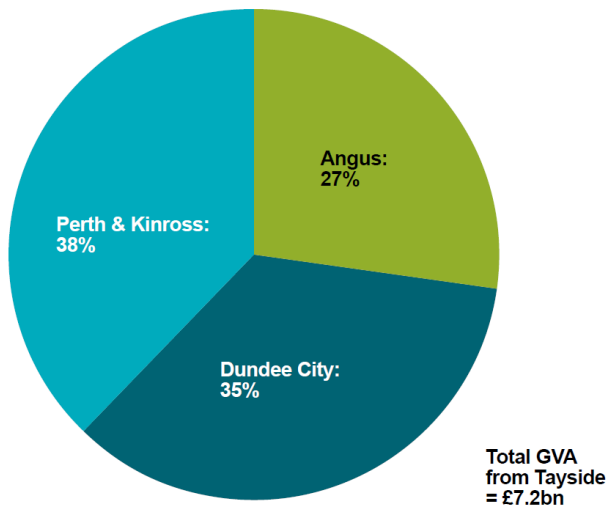
### Productivity (GVA per worker)

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 <sup>16</sup>.

## OPPORTUNITIES

- **Entrepreneurship**

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 (*see Job Vacancies below*). 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.

- **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.

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16. *Tayside Regional Skills Assessment - Nov 2014*

- **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 2016 and 2025.

- **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 sector. 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 industries.

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 sector. 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.

## **Dundee Waterfront Skills and Regeneration Plan**

Dundee City Waterfront encompasses 240 hectares of development land stretching 8km along the River Tay. The £1 billion transformation is a strategic, forward-looking 30 year project (2001-2031) that will transform the City of Dundee into a world leading waterfront destination for visitors and businesses through the enhancement of its physical, economic and cultural assets.

Infrastructure works are well advanced. The building of the new [V&A Museum Of Design Dundee](#), international centre for design is due to be open in 2018. Hotels, businesses and retailers are already reaping the rewards of the ongoing city transformation while expectant of significant growth as a further **7,000+** jobs are created.

The Wellgate Shopping Centre will undergo a £21m investment next year to include an eight screen cinema and food hall. In 2012, leisure visitors generated over £142 million in expenditure and business tourism generated over £55 million to the local economy and this is projected to rise significantly as the Waterfront project develops.

Currently in the final stage of the infrastructure project (2001-2031), the city landscape is changing at a steady pace. Over half of the £1 billion investment has already been committed, many developments have been completed and many are underway.

The £1 billion Dundee waterfront project spans five focussed development zones, which are strategically positioned in order to benefit from the existing city fabric and expertise. Individually each zone is important in the local economic outlook, together they are transformational.

The five development zones are: Seabraes, The Central Waterfront, City Quay, Dundee Port and Riverside.

### **Seabraes**

<p style="text-align: center;"><b>Focus: Digital Media and Creative Industries</b></p> <p style="text-align: center;"><b>Investment: £115 million</b></p> <p style="text-align: center;"><b>Development area: 4 hectares</b></p> <p style="text-align: center;"><b>Job creation: 1300</b></p>
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Dundee is renowned for its expertise in digital media and creative industries. More than 350 businesses in the sector, employing more than 3300 people, are currently based in Dundee and the surrounding area generating a combined annual turnover in excess of £185 million. The

Seabraes zone is strategically positioned to build upon this reputation. A new pedestrian bridge is being created linking to the river, the University campus and the Creative Media District. A range of premises sizes and pricing to suit companies from the most basic start-ups to established businesses are available. Two sites have also been earmarked for residential development.

### **The Central Waterfront**

**Focus: City Centre Businesses, Financial Sector and Leisure**

**Investment: £513 million**

**Development area: 5.5 hectares**

**Job creation: 4800**

The Central Waterfront is the focal point of the project which has involved the demolition of bridge ramps, roads and buildings, which previously separated the city centre from the waterfront. In their place, a new grid iron street pattern, green civic space and attractive boulevards will reconnect the city with the waterfront to produce a stunning space that will be dominated by the award-winning V&A Museum of Design Dundee. The V&A Museum of Design Dundee (due to be complete 2017) will be the only design museum outside of London and expect to attract visitor numbers in excess of 275,000 annually. The rail station will be rebuilt to provide a modern arrival point with a 120 bed hotel operating above it. New hotels, commercial, leisure and residential outlets are required to support the expanding city and new development plots will be created.

### **City Quay**

**Focus: Offices, Leisure, Residential, Retail, Marina**

**Investment: £204 million**

**Development area: 10.5 hectares**

**Job creation: 1110**

City Quay lies to the immediate east of the Central Waterfront, occupying 10.5 hectares incorporating a potential marina. 750 new homes and apartments and more than 20,000 square metres of commercial space, including almost 10,000 square metres of modern office space divided into two waterfront buildings – River Court and City Court – has been created in City Quay. The Scottish Police's forensic science headquarters are located in City Court while a new business community is thriving in renovated historic jute warehouses. Further investment and development opportunities include the provision of support services for the adjacent Dundee Port activities, residential accommodation, and the creation of a marina in a former dock.

### **Dundee Port**

**Focus: Renewable Technology Industries**

**Investment: £92 million**

**Development area: 25 hectares**

**Job creation: 300**

The Port of Dundee is the most northerly port owned by Forth Ports and is one of the largest economic generators in the City of Dundee. The port is strategically located on the east coast of Scotland, midway between Aberdeen and the central belt, and lies on the north side of the sheltered Firth of Tay. The port has the capacity to handle a wide range of bulk, agricultural and forest products. It is Scotland's main agricultural hub with over 250,000 tonnes of agricultural products moving through the port annually. The port provides inspection, repair and maintenance of jack-up and semi-submersible drilling rigs and support vessels for the North Sea oil and gas industry. The port has been identified as one of Scotland's top locations for renewable manufacturing by Scottish Enterprise under the National Renewables Infrastructure Plan and is within the Scottish Government's Low Carbon Renewables East Enterprise Area.

## **Riverside**

The Riverside zone is the main road, rail and air gateway to Dundee from the Scottish central lowlands. It accommodates Dundee Airport and there are proposals in place to create a rail stop and Park and Ride facilities to enable swift access to the other waterfront zones. Riverside also provides recreation and sporting resources. A former landfill site has been transformed to create a 35 hectare nature park with views over the River Tay, which is intended to be used and accessed by all those living and working in the city and developers are currently building riverside apartment to take advantage of the location and amenities provided.

## **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 area

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17. [www.dundeewaterfront.com](http://www.dundeewaterfront.com) (November 2011)

18. [www.biodundee.co.uk/Life+Science+in+Dundee](http://www.biodundee.co.uk/Life+Science+in+Dundee)

19. *Creative Industries – Digital Media* – [www.locate-dundee.co.uk](http://www.locate-dundee.co.uk)

20. [www.dundeerenewables.com](http://www.dundeerenewables.com) (November 2013)



## **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 out 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 continues to show 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.

## **Developing the Young Workforce (DYW) – Scotland’s Youth Employment Strategy**

The Scottish Government established the independent Commission for Developing Scotland's Young Workforce, led by Sir Ian Wood, in January 2013. Its remit was to explore how we might develop a modern, responsive and valued system for vocational training and emulate the labour markets of the best performing European countries.

The Commission's final report was published on 3 June 2014 and set out 39 recommendations, all of which built upon the Scottish Government's Economic Strategy, the introduction of Curriculum for Excellence and the extensive reforms of Post 16 Education.

Developing the Young Workforce - Scotland's Youth Employment Strategy, published on 17<sup>th</sup> December 2014, sets out how the Scottish Government will implement the recommendations from the Commission for Developing Scotland's Young Workforce to drive the creation of a world class vocational educational system to reduce youth unemployment by 40% by 2021.

The College welcomed publication of the report and strategy and has played a key role in supporting the creation of the local DYW Board to lead developments and create an environment where all of the young people within our region have clear, effective and innovative opportunities to develop the skills, ethos and understanding necessary to attain positive careers and impact on local economic growth.

The vision and key objective of the DYW group (supported fully by the College) are as follows.

### **Vision**

*The Board's vision is to maximise youth employment in Dundee and Angus through a cohesive partnership between industry and education to match employers' needs with young people's aspirations.*

### **Key Objective**

The key objective of the Dundee and Angus Developing the Young Workforce (D&A DYW) Board will be to engage the Dundee and Angus business community to promote a deeper understanding of the factors affecting the relatively low rate of employment of young people in Dundee & Angus (against the national figures) and to develop initiatives and solutions to meet those challenges via employer engagement and partnership.

Our implementation plan for the period of this outcome agreement is designed to achieve this vision and key objective, and has been discussed and agreed with our DYW Board partners. All of this plan fits with the developments and objectives of our DYW Board and should be read in conjunction with the targets and activities outlined within the D&A DYW Board proposal approved by the Scottish Government in November 2015.

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 the 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 2014/15 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 the 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 benefited from vocational opportunities within the College.

For future years the College has identified growth in activity levels, with a specific focus on Foundation Apprenticeships, Skills for Work and Higher National options for school pupils. As a part of this the College is working in close partnership with our school colleagues to support work being undertaken to raise school attainment and to offer greater opportunities for vocational learning at national 5 level.

This activity is being managed within current arrangements, and discussions remain on-going in respect of the overall scale of the offer with schools and the funding related to this.

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 is a core member of the D&A DYW Board and will play a key role in engaging and involving employers. The College will play a central role in meeting the employer engagement objectives of the board as outlined below.

The D&A DYW Board will use its extensive networks to personally engage businesses in supporting the DYW agenda. Around 1,500 businesses are already engaged in offering work inspiration activities to young people. In addition, the existing network of businesses which are engaged with the regional partners annually number in excess of 2,000. While a number of these businesses are already engaged in offering work inspiration activities, there is scope to involve a further 500 of these businesses in 2016/17 and a further 750 in 2017/18.

While existing networks will form the initial target audience for DYW board members to actively engage in events and activities with schools and the College, the board will reach out through the wider regional industry membership organisations and through a proactive campaign to expand the reach beyond those already engaged. In addition, by locating the D&A DYW team within the Dundee and Angus Chamber and Business Gateway offices within the city centre, this will provide a location frequented by a number of businesses which will generate interest from customers of these organisations.

The D&A DYW Board will utilise experiences of where industry engagement works well to influence the shaping of the curriculum resulting in tailored programmes for industry which involve work placements and ultimately apprenticeships to young people. These have been largely Academies based models which have been delivered by D&A College and have worked well within the Health and Care sector, the Energy Sector, and in Administration and Business Services. These types of models will be applied across a much wider range of industries and will also include opportunities for school pupils to gain foundation apprenticeships.

By following this approach, businesses from within the key growth sectors including Hospitality and Tourism, Creative and Digital Industries, Food and Drink as well as Finance will be engaged in the process of shaping the format of the qualifications and providing experience to meet the needs of their industry as well as their own specific business. This model will enable the growth sectors where there are strong demands for skills to be prioritised. By aligning the strengths from all partners to deliver this approach in a co-ordinated way, this will ensure the future pipeline of skills are created to support these key industries.

### **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 achieved, enhancing 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 engaged 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 and 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 through the period of this outcome agreement, 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.

The College has 26 Enterprise Ambassadors in place to support the delivery and embedding of enterprise in the curriculum and to 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.

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 the Young Workforce are met.

### **The Regional Offer 2016-2017**

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 and DYW strategies. 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 two dedicated staff members within our schools/guidance provision.

The planned offer for academic year 2016/2017 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 2016/17 are as follows, with further discussions underway to determine future provision relative to overall College activity levels and local authority funding priorities.

<b>Local Authority</b>	<b>Targets 2016/17#</b>	<b>Activity 2014/15</b>	<b>Activity 2013/2014</b>
Dundee City Council	1600	1563	1493
Angus*	1000	575#	1,782
Totals	2600	2138	3,275
Value	8,500 Credits	8,348 Credits	6,700 WSUMs

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

# Headcount figure has changed substantively due to changing focus from local authority on senior phase at S4 and above and changed approach to the provision of school taster sessions. These arrangements will change again in 2016/17 resulting in an increase again in the headcount involved.

## **Senior Phase Vocational Pathways**

In line with DYW the school/college partnership continues to evolve and young people across the region are experiencing more choice and flexibility in the provision offered. As part of the planning process discussions take place separately with each local authority representatives. It has become clear however that the overall school/college provision should be merged and made available to all schools across both Dundee and Angus. Increasingly schools are offering more choice and are presenting pupils with opportunities to attend courses out with the recognised boundaries particularly within the Angus schools.

A wide range of courses are offered as part of the weekly school timetable for S4, S5 and S6 pupils. Skills for Work courses are delivered over one year and the HNC and Foundation Apprenticeships over two years. The pupils require to attend college either once or twice per week.

## **Courses planned for Session 2016/17**

A – Angus Campus  
 K – Kingsway Campus  
 G – Gardyne Campus



## Skills for Work

- Construction and Engineering - National 3 - K/A
- Automotive Skills - National 4 - K/A
- Engineering Skills - National 4 and 5 - K/A
- Construction Crafts - National 4 and 5 - K/A
- Cosmetology - National 4 - K
- Hairdressing – National 4 - K/A
- Early Education and Childcare - National 4 and 5 - G/A
- Health Care – National 4 and 5 G/A
- Retail – National 5 - G
- Practical Skills Life Science - National 5 - K
- Computing Software & Games Development - National 5 - G/A
- Higher Dance – National 6 - K
- Advanced Higher Drama - National 7 - K
- Sport and Fitness - National 5 - A
- Hospitality - National 4 and 5 - A
- Rural Skills - National 4 - A

## Higher National Day Release

The College currently offers a discrete Higher National Certificate in Computing for school pupils. Senior Phase school pupils started on this path in S5 and will complete the full HNC course in 2017, whilst undertaking other school based qualifications (Highers/Advanced.)

Higher National day release options have proven to be of interest to school pupils and the College has enhanced provision of flexible infill opportunities across the full range of Higher National provision. Informal feedback indicates that this is proving an attractive enhancement to school qualifications. It is anticipated that take up of this offer will grow each year, with school pupils following this route benefitting 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.

An addition for session 2016/17 includes a small number of discrete units for school pupils offered at HN level. The schools are indicating that demand for this provision will be high.

## Summary of HN provision planned for session 2016/17

- HNC Computing (2-5 pm x 2 afternoons over 2 years – G
- HN Infill Opportunities - (available September) - S5 or S6 - G/K/ A
- HN Units S5 or S6 – G/K/A
  - Semester 1 - Politics A - G/A  
DNA & Genetics - K
  - Semester 2 - Politics B - G/K  
Cell Biology - K

## Pre Apprenticeship/ Foundation Apprenticeships/Pathways

Forty places were offered to school pupils on three Pre Apprenticeship courses in session 2015/16. The Preparing for an Apprenticeship in Electrical and Plumbing course again proved successful with 10 out of 11 young people moving into employment. The young people on the two pilot Foundation

Apprenticeship/Pathways courses in Childcare and Engineering progress to year 2 of their course where the emphasis will be on the attainment of work based qualifications.

The 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.

The target for foundation apprenticeships is 50 for session 2016/17 and the new programmes planned for include:

- Software Development Level 6 - G/A
- Financial Services Level 6 - G
- Social Services (Children and Young people) Level 5/6 - A
- Social Services and Health Care Level 5/6 - G
- Engineering Level 5 - A/K

Through the remainder of this outcome agreement further D&A Foundation Apprenticeship courses will be developed in partnership with our DYW Group. This will be supplemented by developing further access 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 70 school pupils engaged in D&A Apprenticeship Academy programmes by 2018.

The College is also progressing discussions to grow provision of foundation apprenticeship on a broader and greater scale as part of our move towards meeting national DYW targets. A range of barriers to this development currently exist, including the availability and level of recognised foundation apprenticeship awards; transfer/progression arrangements between foundation apprenticeships and full MAs; and the availability of appropriate work placement opportunities in some industries. The College is committed to working in partnership both locally and nationally to address these barriers and to further develop the offering available.

### **Broad General Education**

A small number of schools are promoting taster sessions for whole year groups of S2 and S3 pupils. To date a total number of 130 S3 pupils and 75 S2 pupils have attended a wide range of vocational taster sessions with pupils being encouraged to participate in non-traditional areas.

The demand for this type of provision is expected to increase as we develop clearer progression pathways from S2 onwards. A fully detailed booklet on progression pathways was produced by the College and circulated to all schools. Feedback from schools is very positive on the use being made of this booklet as they use it in discussions with pupils and parents.

### **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 and consultancy project work with the Equality Challenge unit further work will be undertaken with school and employer partners to understand and address gender segregation issues 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. Despite the current downturn in the energy sector, 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 curriculum in school. The senior phase offer available through the College offers a clear and structured progression route 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 2015/16 c. 25% of all full-time 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 voluntary work options offered through our learner engagement activities.

As a measured output from this plan, the College will work in partnership with our DYW 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 2016 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 ethos and pedagogical approaches required to 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 2016/17 each of the targets outlined above is incorporated within the bespoke DYW action plan outlined at the end of this agreement. This activity plan reflects the planned outcomes and targets detailed within the DYW Board funding proposal approved by the Scottish Government in November 2015 and all DYW plans and outcomes are agreed in consultation with the DYW Board.

## Outcome One: Efficient Regional Structures

### Background and Context

Through the period of this regional outcome agreement Dundee and Angus College will move from the 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 this has been reinforced by the recent 2 year SFC evaluation study which concluded that:-

**“The SFC consider this merger to have been exemplary in its implementation and we recognise that the college did face its challenges during the merger process and continues to face financial challenges and pressures. We would like to take this opportunity to thank and congratulate the Board, Principal and all the staff at the college for this success.”**

The College will ensure that the actions necessary to embed merger developments and create a sustainable and effective regional college will continue.

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 good gender representation within Board membership. Extensive and effective arrangements for the evaluation of the operation of the Board of Management are in place.

Opportunities have arisen as a result of changes in the Senior Leadership Team to review and refresh leadership roles, responsibilities and skills. This includes a greater focus on the core College curriculum at Executive leadership level and the development of an enhanced Corporate Services role.

Changes arising from The Board and senior leadership team will take full advantage of the opportunities afforded by the SFC strategic dialogue visit planned for 2017 to showcase the excellent work and outcomes that it achieves and to cement its place as a sector leading educational provider.

The Board of Management has developed a set of clear long-term vision for the period through until 2020.

This 2020 vision is detailed below alongside our Core Purpose Statement and the key ambitions that will support and guide the Board, Senior Leadership Team and staff in the achievement of our vision.

**Vision** - 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.

## **Funding and Activity Levels**

The College has previously welcomed indications from SFC that changes made to the funding methodology would be progressed on a cost neutral basis and has based future assumptions on this remaining the case.

The College is however operating within a regional context of high demand and great opportunity and has welcomed the allocation of additional credits “in year” over recent years.

Our initial credit target for Session 2016/17 is 103,232 plus an additional 5,101 credits funded through the European Social Fund, giving 108,333 credits. This remains below the activity targets from previous years and the College will seek to work alongside SFC to further increase activity levels (core and ESF) on a clear and planned basis in a bid to meet local needs.

## **Unit Cost Efficiencies**

The following table 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

	2012/13	2013/14*	2014/15*	2015/16	2016/17	2017/18	Notes
<b>Income (£000)</b>	41,085	28,646	51,162	38,510	38,760	39,010	1
<b>Expenditure (£000)</b>	41,589	30,163	53,860	39,010	38,760	39,010	2
<b>VSS Costs (£000)</b>	2,659	2,845	761	0	0	0	3
<b>Expenditure excl VSS costs (£000)</b>	38,930	27,318	53,099	39,010	39,010	39,010	
<b>Staff Costs (£000)</b>	25,185	17,299	33,660	25,970	26,735	27,002	4
<b>SUMs delivered</b>	143,223	144,000	149,000				
<b>Credit Equivalent</b>	103,000	105,000	106,400	106,500#	106,500#	106,500#	
<b>Staff Costs % of Total Expenditure</b>	60.6%	57.4%	62.5%	66.6%	69.5%	69.2%	
<b>Unit Cost per Credit – staff costs # (£)</b>	245	241	242	258	267	268	5
<b>Credit per FTE Teaching Staff #</b>	332	346	363	375	380	385	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 core credit and ESF allocations.

### Notes

1. SFC Income assumed flat.
2. Assumes pay cost increases (NI, Superannuation and pay award) will result in a deficit position as at July 2016 but breakeven thereafter.
3. The current VS scheme ended on 31 July 2015.
4. Staff costs due to increase as a result of nRPA increases and full-year effects of NI & superannuation.
5. Assumes staffing costs increase at faster rate than income.
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"> <li>• 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.</li> <li>• The education and skills development needs of our regional economy and local communities are met.</li> <li>• Training and development opportunities that meet the needs of business are enhanced.</li> <li>• Best practices are identified, shared and embedded within College services.</li> <li>• College scale ensures that better partnership working is achieved.</li> </ul>



## **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.

The College has kept abreast of developments arising from the SFC/Education Scotland Action Learning Pilots and in 2015/16 has developed its quality arrangements to provide opportunities for a rolling input from our College HMIe. This input is designed to add value to our internal quality arrangements and provide Education Scotland with a more rigorous understanding of quality systems and outcomes, including College progress in respect of our ROA and DYW plans.

Levels of learner retention and success have been maintained at “sector leading” levels in recent years. 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 competition/award winning) 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 under the banner of the “D&A Attributes” to ensure that learner engagement activities make a significant contribution to our work in Developing the Young Workforce.

Innovative use of ICT has supported the creation of our Learner Engagement App (LEAP) system to manage and track the input and wider skills achievements of learners within these activities. This supports reflection on learning from these events and activities and allows the College to certificate the wider achievement of learners and evidence delivery of our D&A Attributes.

### **Regional Coherence Project – Academy of Sport**

The overall aim of the Academy of Sport is to bring together the academic areas of sport, fitness and coaching currently offered by Abertay University and Dundee and Angus College together to form a new entity in a shared new sports facility on Dundee and Angus College’s Gardyne Campus.

A three year project was set up managed and staffed by Abertay University to work to promote learning and fitness through the use of sport as a means of engaging young learners in school and moving them on to an academic pathway. The project supports co working between the University and College Academic staff, common CPD and events, and a whole series of joint discussion and planning. The project is involved with every school in Angus and Dundee and is a prominent

feature of local activity. The project funding is due to end next year and a mainstreaming exercise is underway to formally adopt the best practise from the project activity.

The overall Academy project is now moving into a different phase and will concentrate on two areas; academic planning and facility design and development.

### **Academic Planning**

Senior staff from the College and the University are working together productively to identify formal pathways for learners entering into the Academy at Introductory level and working through to degree study. A full 2 + 2 model is in place with Abertay offering all successful HND students direct 3rd year entry. Joint development sessions, familiarisation visits and joint teaching opportunities are underway, and the necessary planning to have a fully coordinated curriculum in place has started. This work will take some time to scope and complete but is up and running.

### **Facility Design**

A project team of architects, quantity surveyors, project managers and mechanical and electric service consultants have been appointed and are working through various design models. A series of meetings are underway with the users of the new facility to scope the specific requirements for gym space, learning labs, fitness equipment, class rooms, changing and other facilities. A cost plan is being produced, timelines are in place for various scenarios around seeking College Board and University Court approval to progress to full design. The Scottish Funding Council are aware of the likely scale of the capital requirements and are building the costs in to their capital projections.

The early part of 2016 will see a business case under development that will see a fully developed capital plan, supported by a full timetable to work through the due diligence and governance issues involved presented to the Board of the College and the court of the University.

### **Learning Lab Project**

Dundee and 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, provides a neutral space for College staff and learners to experiment with new technologies for education, and is also as a gateway for local authority staff and community groups to engage with the College and enhance learning.

The Learning Lab commenced 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 sustainable.

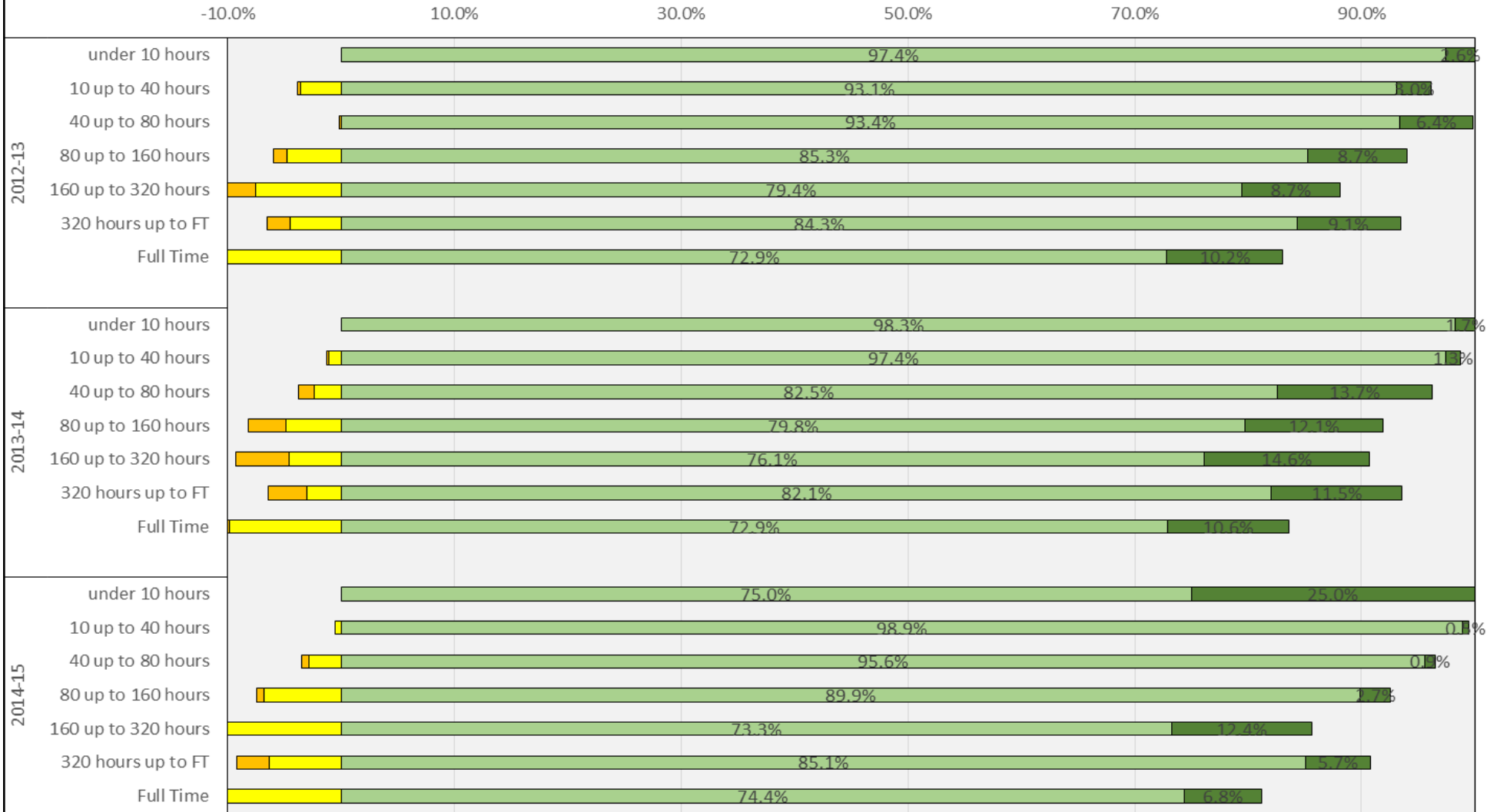
The creation of a single Students' Association with the appointment of paid full-time sabbatical President and paid part-time Vice Presidents has been a core task within our merger transition plan and has been achieved successfully. Currently (session 2015/16) the Students' Association is without a President following the post holder's resignation at the start of the session. Following advice and consultation with the National Union of Students (NUS) the Students' Association opted not to re-elect a new President for the session but to share the responsibilities of the role between the three elected Vice Presidents. This is a temporary situation and the role of Student President will be fully re-instated for following sessions

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 office bearers play 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.

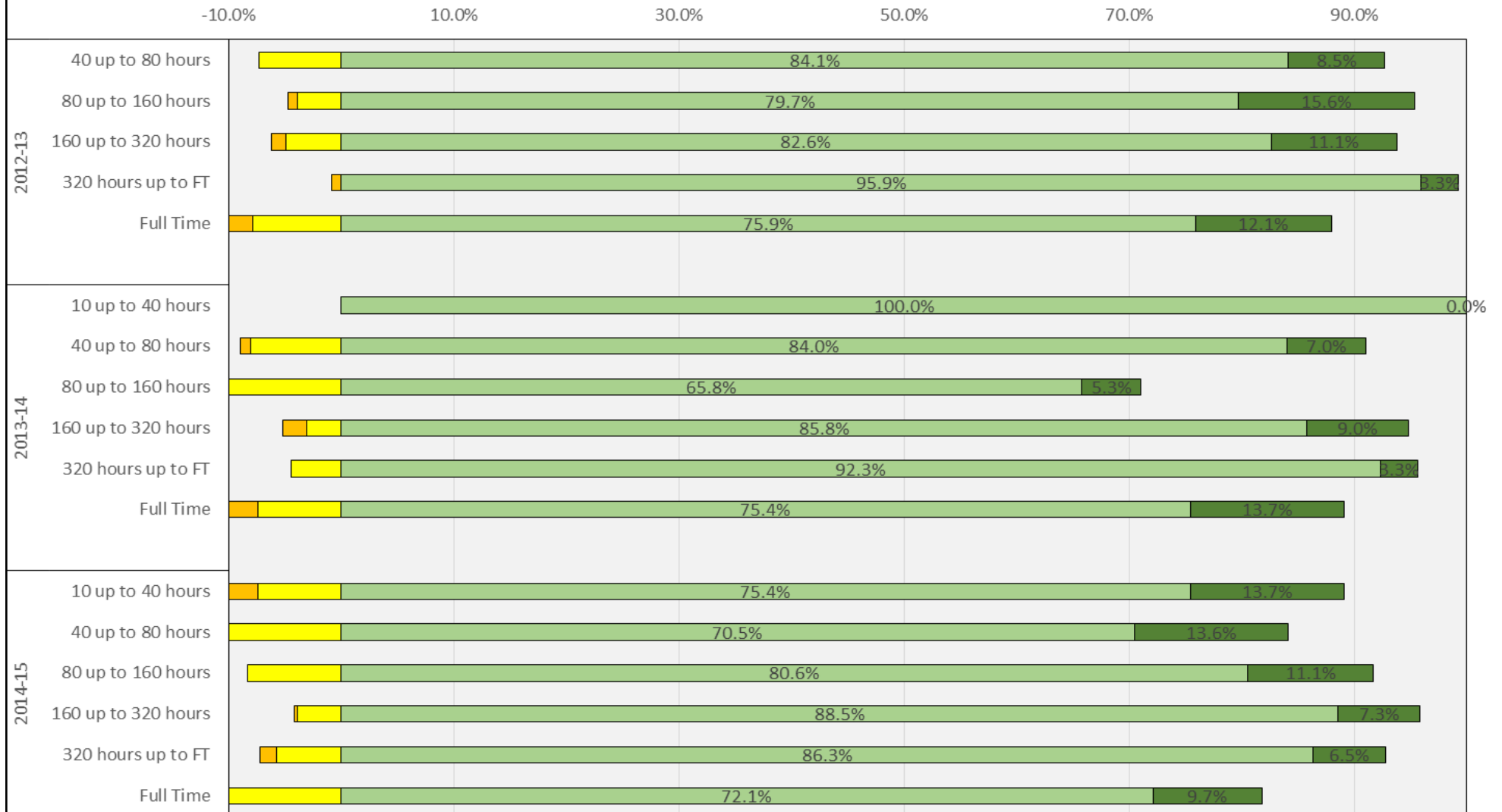
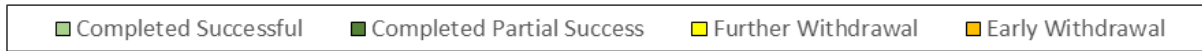
The Students' Association and College developed and signed up to a formal Partnership Agreement, including the joint "D&A Pledge" to work in partnership to achieve a series of high level and public ambitions. This partnership agreement will be reviewed and updated annually, building on experience gained and making use of the NUS Consultancy support available. This partnership working includes opportunities for the Students' Association to contribute to the creation and approval of this outcome agreement. The ROA is discussed fully with Student Association representatives during the annual Students' Association strategic planning away day. They, and other student representatives, are able to make contributions and comment on the content of the ROA at these meetings and at various formal Board and Strategic Committee meetings which take place throughout the year.

In common with all services across the College, the Students' Association 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. This stop and review reflected the good practice outlined within the joint SFC/NUS framework and resulted in a range of enhancements to the role and work of the Students' Association that have informed developments in 2015/16 and will further enhance and inform future activities through the course of this agreement. The College is committed to continued support and funding to allow the Students' Association to play a key and successful role within the College.

## Dundee and Angus College Outcomes for FE Students on Recognised Qualifications

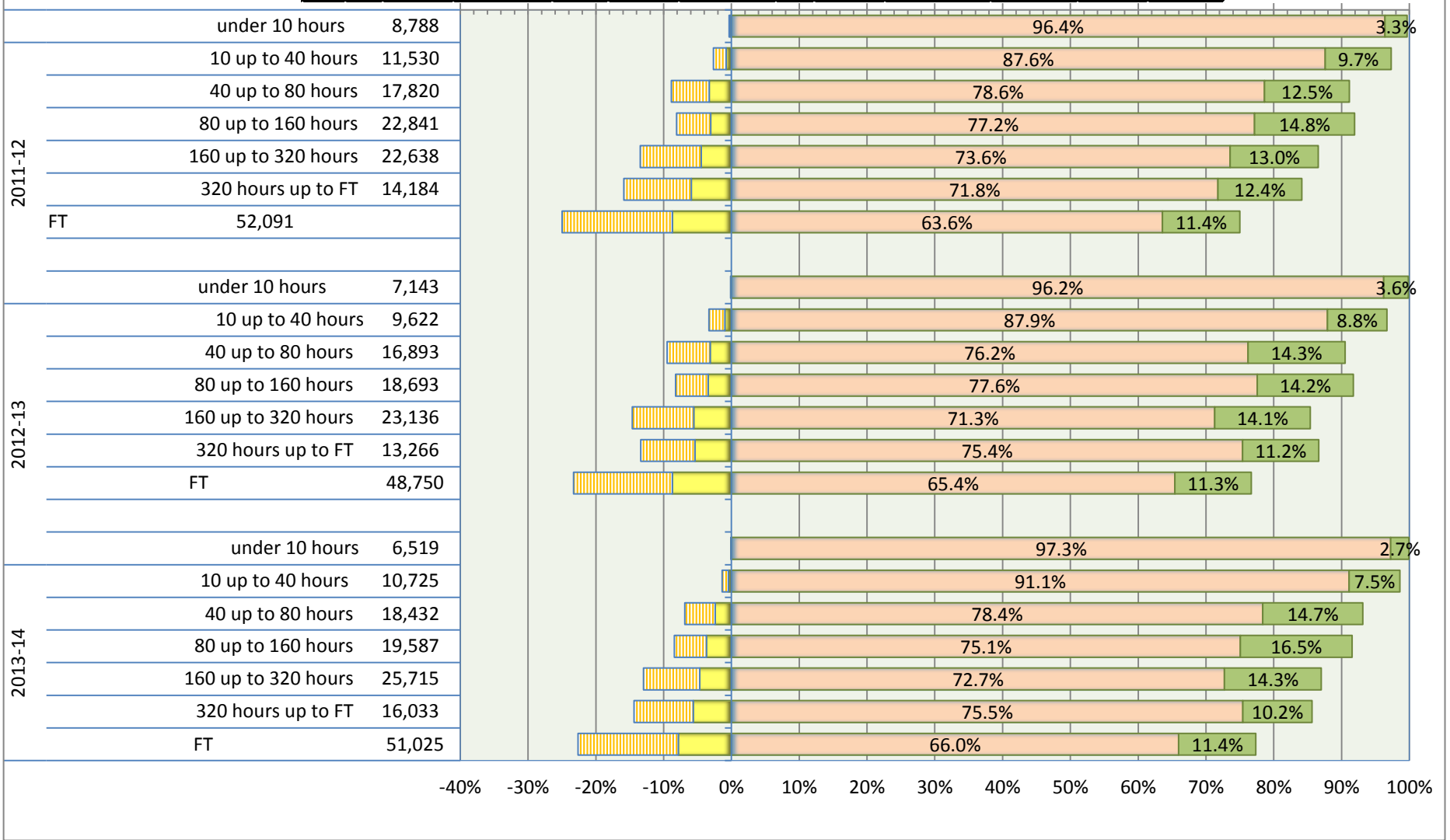
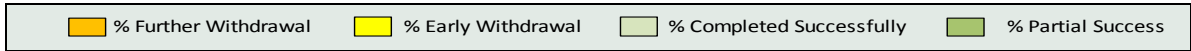


## Dundee and Angus College Outcomes for HE Students on Recognised Qualifications

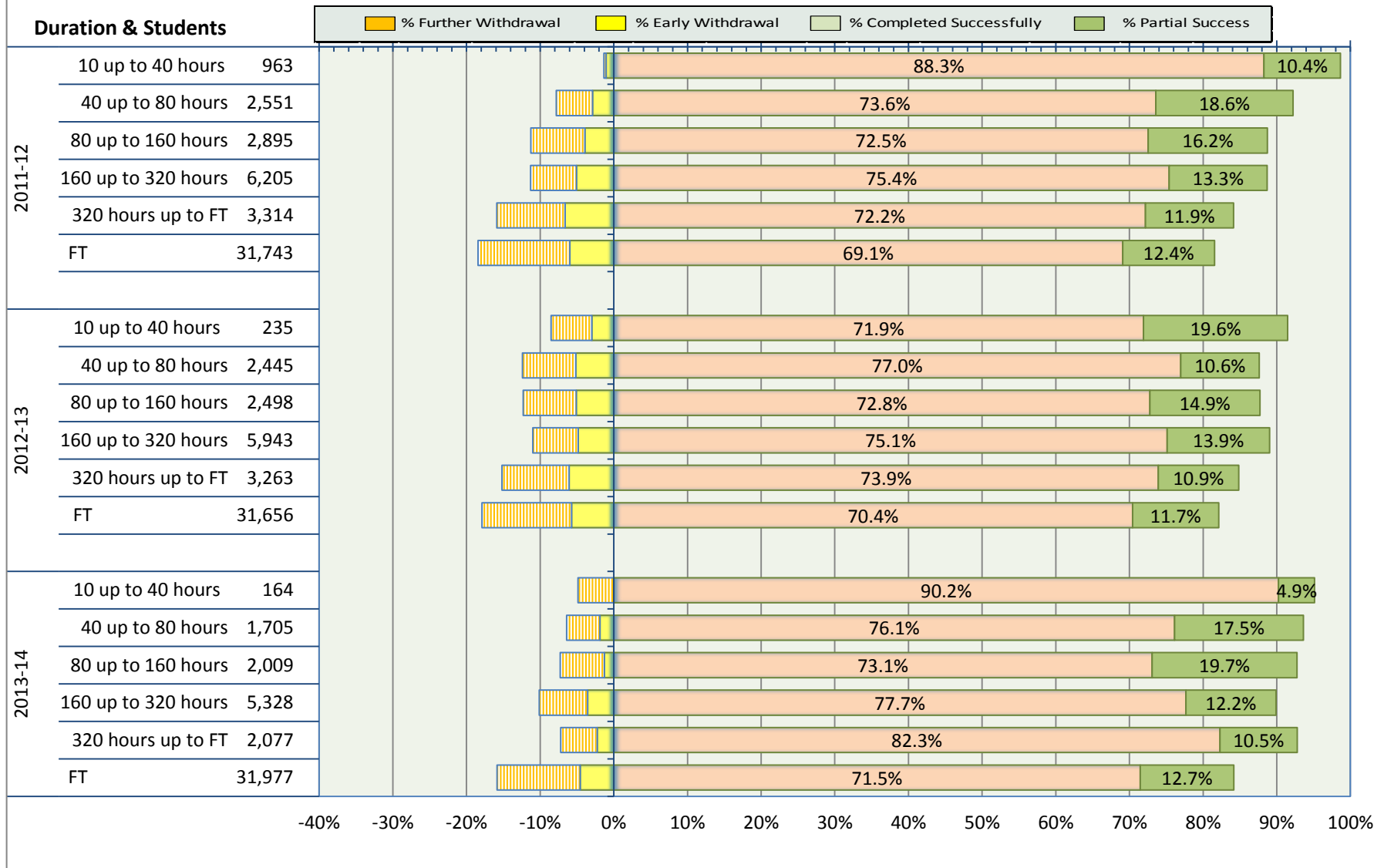


### Scotland Outcomes for FE students on recognised qualifications

#### 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&amp;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 out with 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"> <li>• 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.</li> <li>• Shorter, clearer and more structured journeys are available to an increased proportion of learners through improved articulation with HE.</li> <li>• Learner progression rates and outcomes into employment/ further study are above national average, with evidence from partners/employers that D&amp;A learners are actively sought.</li> <li>• Confident learners are engaged actively in their own learning and in the development of the College.</li> <li>• Learners are co-creators of their learning.</li> <li>• All teaching is of a high, and continuously improving, standard.</li> <li>• Students, staff and the college as a whole are recognised and motivated through the achievement of successes and awards.</li> <li>• Achievement against designated quality standards is used to benchmark and enhance performance.</li> </ul>



## 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

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 growth in articulation in line with SFC directions and funding.

To support this local and regional growth the College engages with other colleges, secondary schools, training providers and universities across the region and on a national basis to provide opportunities for seamless transition from local school through to Higher Education and in so doing, improve the efficiency and effectiveness of the learner journey.

### Lift Off Fife and Tayside Wider Access Events

The College will continue to actively participate in the School for Higher Education Programme (SHEP) Lift Off events and activities targeting the SHEP partner schools within the local area. The College is represented on the Lift Off management group at a senior level.

Event	Venue	Pupil Numbers	Schools
S5 Taster	Arbroath	46	Buckhaven High Craigie High Glenwood High Kirkland High Lochgelly High Menzies Hill High St Paul's RC Academy Viewforth High Woodmill High Baldragon Academy Beath High School Braeview Academy
S4 Campus Event	Arbroath	30	Arbroath Academy Brechin High

S4 Campus Event	Gardyne	54	Braeview Academy Baldrigon Academy Craigie High St Paul's RC Academy
S5 Learning Skills Event	Gardyne	59	Buckhaven High Beath High Kirkland High Viewforth High Lochgelly High Glenwood High

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 151 'Associate Students' of Abertay University (40 in year 2, 40 in year 1) and the University of Dundee (71) 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. It is to be noted that Sport students now fall under the remit of the Dundee Academy of Sport and are therefore not counted as Associate Students of the scheme from AY 2015.16

#### 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
Biomedical Science (AU) Life Sciences / Environmental Sciences (UOD)	4	8	20
Computing	12	10	8
Computer Arts and Design	8	8	0
Sport	N/A	12	N/A
Art and Design	N/A	N/A	16
Social Sciences (AU)* Psychology (UOD)	5	2	6
Civil Engineering*	6	N/A	N/A
Business	5	N/A	N/A
<b>Total</b>	<b>40</b>	<b>40</b>	<b>50</b>

- These subject areas are new for AY 2015/16

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. This includes data sharing at registry level. During academic year 2016/17 the College will further review and 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 currently in place. These are being phased out due to end of hub funding but conversations are ongoing to ensure continued support across the institutions based on shared expertise and resources.

Arrangements for the development of progression routes between the Dundee and Angus schools, Dundee and Angus College and the local universities (Abertay University, the University of Dundee and St Andrews University) are in discussion, with the pilot delivery of the HNC Computing course to Dundee based school pupils in 5<sup>th</sup> and 6<sup>th</sup> year taking place this AY.

Additional course mapping, with a view to expanding the range of subjects/ articulation routes available with the University of Dundee and plans for extended sharing of resources is ongoing, with a specific focus in the areas of Engineering 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 20 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 2016/17 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 table below illustrates progression to university by Dundee and Angus College students:

<b>Institution</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Dundee and Angus College</b>	<b>428</b>	<b>477</b>	<b>523</b>	<b>532</b>

## Additional Articulation

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.

Under the articulation agreement in place since January 2014, a number of students have also progressed to the second year of the Nursing Degree, of the Life Science Degree and of the Applied Computing degree programmes at the University of Dundee. Discussions/mapping are also underway in the areas of Engineering and Business, and will be concluded within the coming year.

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

\* Combined Angus College and Dundee College figures.

<sup>#</sup> Projected outcome figures including growth in Abertay entrants.

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 a number of areas, including Computing, Civil Engineering and Care.
- The University of Aberdeen, particularly including Administration and Information Technology & Social Science, with discussions now almost concluded in the areas of Engineering and Life Sciences
- Edinburgh Napier University (Nursing, Civil Engineering)
- The University of St Andrews (Science, Computing in discussion)
- Glasgow Caledonian University (Retail, Tourism & Hospitality)
- The University of Highlands and Islands (Computing, Social Sciences, Business Management, Sport, Engineering, Hospitality Management, Sport and Fitness, Accounting and Finance)

Discussions are in progress with Queen Margaret University (Acting and Performance, Business and Retail Management, Event Management, Hospitality Management, Advertising and PR, Fitness, Health and Exercise and Science), the University of the West of Scotland (Performing Arts, Social Sciences), Heriot Watt University (Retail Management, Accounting, Building Surveying, Biological Sciences) and Stirling University (Accounting) with a view to create additional articulation routes for Dundee and Angus College students.

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 2015/16 are detailed below.

Access to University Studies (Arbroath):	7
Access to Nursing (Arbroath):	11
Access to Biological Science (Kingsway):	18
Access to Nursing (Gardyne):	12
Access to Humanities with PEd (Gardyne):	24

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 of 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. In this respect, it is hoped that the outcome and recommendations of the Commission for Widening Access will provide opportunities for enhanced regional planning between schools, College and Universities.

### **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 (25.7% in Dundee and 2.7% in Angus in session 2014/15) 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 2014/15 was 74.3%, significantly above the average for learners from Scotland as a whole.

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 certain curriculum areas. This is especially marked within technical subject areas including Engineering/Construction and personal care subjects such as Hairdressing/Beauty and Care.

Based on a three year trend analysis the subject areas within the College where the gender inequality in enrolments are greater than the national averages are:

- Building/Construction Operations – 98.4% enrolments male (96% nationally)
- Engineering/Technology (general) - 94.0% enrolments male (90% nationally)
- Mechanical Engineering – 96.8% enrolments male (93% nationally)
- Hair/Personal Care Services – 95.9% enrolments female (96% nationally)
- Construction (general) – 97.6% enrolments male (95% nationally)

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).

The College has been successful in accessing consultancy project support for the period November 2015 – June 2017 from the Equalities Challenge Unit. This support will be used to research gender based subject choices at different stages through the learner journey (school and College) and will be used to inform recruitment and marketing approaches that are designed to have greatest impact on learner choices. Planned outcomes from this work are included within the activity plan section of this agreement.

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 the 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 2014/2015 the College recruited 2,524 students with a disability (20% of the overall student population). Of these, 1,361 took a course leading to a recognised qualification, with a 74.7% success rate; well above the sector average and in line with the overall whole College success rates.

651 students at the College were from an ethnic minority background, 251 of whom were on a course leading to a recognised qualification. The success rate of 76% is well 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.7% of activity over the past 3 years and the College will maintain provision at this level for the duration of this agreement.

The Social and Ethical Enterprise model of delivery, established during the 2014/15 session for students with learning and other disabilities, has been a very successful innovation, providing learners with opportunities to develop within a live working environment. The model involves Social Enterprise selling Fairtrade goods and locally sourced food and products in both an ethical and environmentally friendly way, while giving the students a real life business experience and establishing good employability skills.

The core operation of the business, which was continued from last year to an existing customer base, is the fortnightly sales of free-range hen and duck eggs and the monthly sales of seasonal soup packs with locally sourced vegetables. Each year the students will continue with these core elements and in turn create a new strand to the business which this year is an up-cycling business called, 'Shabby Chic Up-Cycling'. Small bits of furniture are donated or commissioned for an up-cycled look using environmentally friendly chalk paints. They also respond with small seasonal sales of goods as opportunities present themselves e.g. Christmas Fairtrade Chocolates, plant sales for Easter or Mother's Day and special Fairtrade Snack Packs for Fairtrade Fortnight. Ultimately it is hoped that the students are able to move forward to their first work experience beyond college having been equipped with suitable qualifications, experience and confidence from the course.

## 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 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 the frequency and 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 80.4%, successful outcomes for students in receipt of extended learning support inputs are higher than those for the College as a whole with this reflecting the benefit to learners of this service.

The College welcomed the review of ELS activity and approaches conducted in October 2015 and 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 Experienced Students - Care Leavers and Looked after Children

The College has effective arrangements for Care Leavers and has recently commenced a support project with Who Cares Scotland designed to inform the creation of our Corporate Parenting plan. This work will continue throughout 2016 to assist the College to develop awareness and share practice at all levels and to further enhance and integrate our support arrangements for care experienced young people.

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. Latest statistics available (2014) show that that there were 542 Looked After Children (LAC) in Dundee and 270 LAC in Angus. In session 2014/15 Dundee and Angus College enrolled 218 Care Experienced\* young people in a variety of subject areas and attendance modes.

**\*Care Experienced** - Following the introduction of the Children and Young People (Scotland) Act 2014 this refers to young people who have experience of being in care at any time of their lives or who are currently looked after (LAC).



Curriculum Area	Care Experienced Student Enrolments
Business and Essential Skills	19
Building Services	14
Care	30
Creative and Digital Industries	16
Construction	16
Engineering	15
Hair, Beauty and Complementary Therapies	12
Hospitality, Retail and Tourism	26
Land Based and Access	27
Performing Arts	2
Science and Sport	11
Student Guidance and Support	1
Supported Education	5
Social Sciences and ESOL	24
<b>Session 2014/15 Totals</b>	<b>218</b>

Mode of Attendance	Care Experienced Student Enrolments
Full-Time	129
Short Full-Time	38
Block Release	2
Part-Time (Day Release)	41
Other Part Time Day	2
Evening and Weekends	3
Workbased	4
Distance Learning	1
Flexible Learning	8
<b>Session 2014/15 Totals</b>	<b>218</b>

College staff attend LAC 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.

### Young Carers and Young Adult Carers

Support for carers is similar to that provided for looked after young people. We have a protocol in place with both young 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.

The latest complete information available (2011 national census) gave the following number of young carers and young adult carers within the regional area:-

Area	All people aged 16 to 24	People aged 16 to 24 who provide unpaid care	Percentage
Angus	11480	473	4.1%
Dundee City	24465	844	3.4%
Scotland	632488	27391	4.3%

During session 2014/15 the College enrolled 177 full time students (3.4%) who identified themselves as young carers or young adult carers.

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.

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 young carers and care leavers are as effective as they can be.

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 Credits 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"> <li>• Shorter and more successful learner journeys.</li> <li>• Improved socio-economic mobility and reduced unemployment within the region.</li> <li>• Improved life opportunities for people with learning difficulties and complex needs.</li> <li>• Improved employability and progression opportunities for care leavers.</li> <li>• Enhanced promotion/awareness raising of opportunities resulting in greater gender balance across all subject areas.</li> <li>• Equality of opportunity for all.</li> <li>• Improved life chances and employment for long-term unemployed/labour market returners.</li> <li>• Shorter, clearer and better managed learner journeys through improved transition, articulation and progression planning.</li> <li>• The creation of clear and robust data and analysis of that data to guide and inform services.</li> </ul>

## **Outcome Four: Right Learning in the Right Place**

### **Curriculum Review**

A full post-merger review of curriculum was completed during 2014/15 for implementation in academic year 2015/16. This extensive review was developed to meet local economic and employment needs, whilst streamlining and refining the curriculum offer to shorten journeys and ensure that clear and effective learner journeys were available.

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.

The College, partly as a result of curriculum review, and partly through a renewed strategic drive to engage with employers, has made significant strides in developing new programmes linking with the key economic sectors in our region and developing access level programmes targeted at the specific needs of learners to develop the skills and attributes necessary to participate in the modern world of work. The following are examples of recent developments:

- The College devised and set up a shared apprenticeship scheme for the Construction Industry in Angus set up in 2015
- The College has devised a workforce development project with NHS Tayside to fill skills gaps in Operating Theatre nursing and is now working on a larger inter regional project to modernise the care workforce
- The College Express programme designed especially for young people leaving school who need to explore opportunities available at college and gain vocational experiences to assist in career decision making
- The ASPIRE programme which is aimed at adults ready to return to study or looking to explore opportunities for vocational study or employment
- The College has set up the first ever Coding Academy in a College in Scotland. The Academy brings together large and small employers in the digital industries to upskill staff and students and to ensure a flow of recruits are available to the critical software development industry. The Academy launched in 2016
- The College has created a bespoke Enterprise Incubator facility offering our students the opportunity to establish and grow their businesses within a supported environment where they can access specialist support and high quality facilities

Nothing stands still within the College environment, and work is now progressing to undertake further curriculum review activities to ensure that provision remains appropriate and well matched to economic/employment needs, funding priorities, and our 2020 vision.

Following on from discussions held with the Board of Management (and other strategic review activities) the key areas of focus for the next review of curriculum will be as outlined below. These include a mixture of short and long term review strands that are designed to influence and inform curriculum strategy and design through to 2020.

## Higher Education

- How well placed is our current HN curriculum to meet the needs of industry and to offer seamless articulation to degree level study?
- How can HE provision within the regional area be most effectively and efficiently offered and supported within the College and between the major regional HE deliverers?
- How can articulation models (1+3) or (2+2) be best supported to deliver high quality outcomes, progression and financial sustainability whilst also meeting student needs?

## Further Education

- How well placed is our current FE curriculum to meet the needs of industry and to offer seamless progression into work and/or HE level study?
- Are there clear, understood, and operating employment pathways in place for all FE provision?
- Does our FE curriculum offer appropriate MA opportunities and effective pathways from foundation apprenticeships, and how can we grow these further?
- Are current FE frameworks appropriate – do other frameworks/awarding bodies offer greater scope to meet employability or progression needs?
- Is introductory level provision appropriate and effective in developing learning and career management skills whilst also meeting progression needs?
- Is current introductory provision focused on the most appropriate range of subject specialisms

## 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 has made significant investment in business incubator units and will continue to support this through the period of this agreement to ensure that students are supported and inspired in enterprise. Specific support will be provided in business start-up, including enterprise skills and the personal attributes required to be successful.

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 undernoted areas.

## Construction, Engineering and Renewable Energy

It is becoming increasingly apparent that the Renewable Energy market presents many opportunities for 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). A Memorandum of Understanding (MoU) was signed by energy giant SSE, Dundee City Council, Forth Ports Limited and Scottish Enterprise to develop the port. Unfortunately the application to turn land at Dundee Port into a renewables manufacturing plant has now expired, three years on from when it was approved.

However, Dundee City council is currently in the process of bidding for the city to become the operations and maintenance base for the Neart na Gaotithe offshore windfarm development, off Fife Ness. This recent bid, if successful, has the potential to bring hundreds of jobs to the area. Dundee and 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.

Dundee Port Authority have also announced a new £10m investment which will put it at the forefront of the oil and gas decommissioning and offshore wind sectors. The investment will create a new strengthened quayside, the largest in the port's history. The new quayside will be 200m longer and offer heavy lift capability across its whole length. Construction will begin in early 2015 and is expected to last 18 months. The increased heavy lift capability, coupled with a deep-water berth and land area of about 60 acres, will allow the handling of marine projects such as offshore anchor and chain servicing, as well as offshore wind turbine assembly. Business at the port has grown in the past year and annual cruise liner visits will increase from 6 to 10 in 2016.

The College is the lead partner in the Energy Skills Partnership that brings together Scottish Colleges with the major employers in the Energy and Construction fields 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 and construction – 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.

Dundee and Angus College have developed an innovative partnership with Angus Council and local Construction businesses to create “Angus Shared Apprenticeship Programme”. (ASAP) The aim of ASAP, which is also supported by the CITB (Construction Industry Training Board), is to allow young people to complete a full apprenticeship programme by working with a number of different employers while they are training.

One of the first in Scotland, ASAP supports SME’s that would not normally recruit an apprentice ensuring that the trainees can complete their training required for an apprenticeship but also helps those companies who cannot commit to taking on an apprentice for four years.

### **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 project as summarised within the Developing the Workforce section of this agreement.

## **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 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 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 Strategy and Providers Groups. 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 annually and will respond as appropriate to meet demands as these arise.

### **ESOL and Languages**

The College offers a comprehensive range of ESOL provision across its Dundee and Arbroath campuses. The College works in close partnership with Community Learning and Development colleagues in both Dundee and Angus to support community based ESOL. All of this provision is a sustained and highly successful part of College provision and will continue throughout the period of this agreement.

Language provision out with ESOL tends to be limited by demand. The College does, however, offer a range of leisure provision and reacts responsively to demand from employers to add value for learners.

### **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 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 continue to enhance our partnerships with Dundee City and Angus Councils, continuing our work through the Community Planning Partnership with stakeholders in the public, private and voluntary sectors. This partnership work will 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.

### 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 level of Core activity and an increase in the 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
<b>D&amp;A College</b>	<b>Credit Targets</b>	<b>Credit Targets</b>	<b>Credit Targets</b>
Core Funded Activity	103,232	104,500*	106,000*
Additional ESF Funded Activity	5,101	6,000 <sup>#</sup>	6,000 <sup>#</sup>
Total Credits	108,333	110,500*	112,000*

\* targeted growth to in 2016/2017 to training need and demand within the region

<sup>#</sup> targeted growth to ESF credit target in 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. This partnership is continuing to build and develop, with the college entering into a clear data sharing arrangement with SDS and our local authorities to provide access to recruitment information relating to young people at risk of becoming part of the "NEET" group. These arrangements allows enhanced management and monitoring of applications by SDS of "at risk" young people and allows greater and better targeted support to be provided to school pupils.

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.

The percentage of WSums/Credits delivered to learners within the priority 16–19 and 20–24 year old age groups for AY 2014/2015 was as follows:

	2013/14	2014/15
<b>D&amp;A College</b>	<b>71.8%</b>	<b>72.6%</b>

- The proportion of WSUMs delivery to the priority 16–19 year old age group within the Opportunities for All guarantee arrangements remained consistent in 2014/15 at 50.2%, marginally above the 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 the 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 are evaluated alongside our mainstream provision with the outcomes being shared with schools. The performance indicator targets and outcomes are in line with overall College targets and agreed with our partners from Dundee City and Angus Councils and individual schools.

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. This provision is reviewed annually to ensure that partnership needs are met and the College is supporting school developments to raise attainment levels and increase the level at which skills for work provision is offered.

Particular emphasis is placed on ensuring appropriate progression opportunities, e.g. 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 National 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 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.

An on-going focus of our partnerships 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 continue to promote the range of opportunities available and their benefits. This will include specific focussed approaches to inform awareness and encourage greater gender equality within segregated areas of the curriculum.

The national Strategic Leadership and Development Programme (SDLP4) has been used to support senior staff from Dundee and Angus College and our education authorities to consider and plan school partnership activities. The project has encouraged cross authority working and sharing of staff expertise and knowledge for the benefit of provision.

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 is 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).

<b>Local Authority</b>	<b>Targets 2016/17<sup>#</sup></b>	<b>Activity 2014/15</b>	<b>Activity 2013/2014</b>
Dundee City Council	1600	1563	1493
Angus*	1000	575 <sup>#</sup>	1,782
Totals	2600	2138	3,275
Value	8,500 credits	8,348 credits	6,700 WSUMs

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

<sup>#</sup> Headcount figure has changed substantively due to changing focus from local authority on senior phase at S4 and above and changed approach to the provision of school taster sessions. These arrangements will change again in 2016/17 resulting in an increase again in the headcount involved.

On-going activity levels provide evidence of our commitment to effective and vibrant school/college partnerships. This activity is determined on a partnership basis and is designed to suit the needs of schools, employers and other stakeholders. The nature and focus of this provision has changed in recent years to reflect ambitions to improve attainment and to accommodate the desire from both of our local authorities to retain a greater proportion of young people within the school system.

Funding in respect of all aspects of school partnership activity remains tight, although improved partnership working with both local authorities has helped inform discussions and improve clarity and longer term planning around this. In detailing our aspirations for sessions 2016/17 onwards, however, the College recognises that there is a risk regarding available funding.

## 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 to 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 regarding 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, supported by a Project Manager, Educational Welfare Officers, and with a 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"> <li>• Shorter learner journeys through improved progression.</li> <li>• Effective local access throughout the region.</li> <li>• Maximised contribution to the achievement of Opportunities for All.</li> <li>• High quality, relevant curriculum which meets employer needs.</li> <li>• Economic growth through increased skills and employment, matching supply to demand.</li> <li>• Effective partnership working to enhance learning and employment opportunities.</li> <li>• Delivery of the outcomes of the Commission for Developing the Young Workforce.</li> </ul>

## **Outcome Five: A Developed Workforce**

### **Background and Context**

The publication of the Developing the Young Workforce Strategy 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 actively sought after 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 as well as forecasted future skills demands 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 levels 4, 5 and 6 to reduce youth unemployment by engaging younger learners on their journey into employment. A key focus will be placed on further enhancing 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. A key focus on creating vocational pathways for school pupils, showing the range of career choices accessible through the qualification frameworks will be rolled out during 2016-17. This will support pupils, teachers and parents to be better informed about subject choices based on career opportunities and future jobs within Dundee and Angus.

### **Employer Engagement**

Throughout the period of this agreement the College will further develop our engagement with employers, in the public, private and third sectors. This will include our central role as host employer within the Dundee and Angus Developing the Young Workforce Board (D&A DYW), 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. The D&A DYW Board will play an active role in increasing the engagement of employers with the College's learning and teaching activity as well as directly with schools. As host employer, the College will offer 3 year employment contracts to the staff appointed by the Board. The location for these staff will be within the Dundee and Angus Chamber of Commerce offices who are co-located with Business Gateway to ensure a daily integral relationship with businesses.

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 a trusted resourcing partner and first destination for local businesses workforce development needs. 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.

### **Industry Advisory Boards**

D&A College has operated an industry advisory board for the last 5-6 years within the Computing area of Creative and Digital Industries. Its function has been to influence the curriculum offer to ensure that it continues to meet business needs. The remit of the advisory board which meets 6 monthly is being extended to include the range of provision which addresses the current and future skills needs of the existing computing workforce. This will ensure regular feedback to inform whether the commercial offer of the College continues to support businesses to grow and develop their workforce.

This advisory board has provided industry relevant feedback which has influenced the creation of a Coding Academy which will launch in January 2016 and will develop throughout 2016/17 and beyond. It will support new entrants to the industry as well as to support the existing workforce to gain industry certification and qualifications and to continue to adapt and update their skills in the application of new technologies.

In the Care Sector, the Health and Social Care Academy has operated since 2006 and will continue. This provides the opportunity to gain feedback from partners like NHS, Angus and Dundee local authorities and the private sector care industry to provide job opportunities for the College's learners through work placement and guaranteed interviews for a 6 month period beyond their training. The relationship with the NHS as a key employer in Dundee and Angus has further adapted to focus more specifically on the creation of vocational pathways from school through to College education and onward into articulation routes to university. The focus for the duration of this ROA will be to implement the Theatre Workforce Development Strategy aimed at addressing a key skill demand within the NHS workforce.

Within other industries, for example in Accountancy and in Food and Drink, industry advisory boards have been newly formed. These boards will have a dual focus on both the full time curriculum offer as well as the existing workforce development portfolio to ensure the College adapts its offer to meet the needs of these industries. New industry advisory boards in the areas of Administration, Contact Centres, Housing, Electrical, Plumbing, Professional Cookery, Hair and Beauty and a Micro Business Academy will be established during 2016/17. In addition, the College will continue to engage with existing regional industry groups where they already exist rather than duplicating another grouping. These include the Tayside Construction Forum, Tayside Engineering Forum, BioDundee, the Hospitality Industry Trust, Tourism Alliance, and the Cultural Industries Skills Group. The College will continue to be active members of these groups and the skills agenda will remain a key focus.



## **Employability and D&A Attributes**

The College has launched the “D&A Attributes” which have been 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 do, 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.

## **Foundation Apprenticeship/Pathways**

As part of the DYW implementation plan, year 1 and 2 of Foundation Apprenticeship pathfinders will be delivered as a key aspect of the College’s offer where school pupils will be able to follow a vocational pathway with work experience integral to that qualification. The following Foundation Apprenticeships are planned to commence in August 2016:

- Software Development Level 6
- Financial Services Level 6
- Social Services (Children and Young people) Level 5/6
- Social Services and Health Care Level 5
- Engineering Level 5

These will enable the first phase of these apprenticeship to be achieved before leaving school, preparing school pupils to enter the workforce successfully. Employer buy in will be crucial for the success of these Foundation Apprenticeships to ensure that a full apprenticeship is offered to successful candidates beyond the foundation stage.

## **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 utilise our industry advisory boards and be represented on key regional partnerships which are directly relevant to vocational training as outlined with the Employer Engagement section above. We will 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. These will be delivered in year based on industry demands and on the availability of suitable funding.

Although Skills Development Scotland (SDS) funded places are reducing nationally, the College is seeking to maintain Employability Fund delivery and a bid has been submitted to SDS for delivery of employer targeted skills provision. A total of 131 places have been requested for delivery during 2016/17. 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 212 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, industry based skills programmes are forecasted for delivery through a range of contracts including from Energy Skills Partnership covering areas such as Mechanical Pipefitting and Process Control, Compex, Welding/Fabrication, Micro Renewables and Engineering as well as through Job Centre Plus to meet projected industry skill requirements. This will be enhanced by the recent investment of £650k of investment in equipment in the Engineering and Building Services areas. This was funded either through European Regional Development Fund (ERDF) Urban Regeneration funding, or by company donations of new equipment.

During 15-16 the Cashback for Creativity Programme funded through Creative Scotland and the BBC Make it Digital programme supported by SDS supported 40 young people with multiple barriers to employment and/or who were at risk of engaging in crime to participate in an employability programme designed to support them to progress into employment. The College has now established a Cashback for Creativity Academy to continue this project.

During 2015/16 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 30 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.

Throughout the period of this agreement, the College will continue to 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 2016/17 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, c400 full time students across 32 programmes undertake a work placement and related work activities as an integral part of their programme of study.

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 was successful in accessing £200k ERDF funding for Enterprise@D&A to provide the framework for building an entrepreneurial culture within the College. This was further enhanced by the provision of capital funding through ERDF Urban Regeneration fund and from match funding from Abertay University. A total of £1.1m was levered into the College from these sources as a result of the College's investment of match funding of £450k to create an incubation facility, EnterpriseD&A within the College's Gardyne Campus. This has enabled a Project Leader from with the College's External Relations Team 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.

Currently, 17 individuals from 9 businesses are located within the incubator. All are former D&A College students and all have been allocated a mentor to support the progression of their businesses. 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's Arbroath Campus hosts an Enterprise@D&A facility supporting the Arbroath based students and the wider Angus business community with a business start-up location. A programme of 30-40 Enterprise workshops will be delivered across both facilities and within the Kingsway Campus. Workshops include advice to those considering a business start idea as well as providing support to early stage businesses to grow, network and develop.

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 hospitality, valeting, computing, business, design, engineering and supported education. The College has established a fund which can be accessed with a strong business case to support the creation of these businesses which will aim to employ students throughout the year, both during and beyond their course.

These facilities also provide the opportunity to widen the access to school enterprise groups, home based businesses, community and business organisations and the public to experience the facilities and services offered through EnterpriseD&A to increase the likelihood of new business starts being created.

All of this activity is overseen by an External Enterprise Advisory Board which is chaired and run by industry. The board's role is to keep the Enterprise activity on a business footing and ensure the KPI's are achieved and the next round of incubator tenants will progress through the facility. The wider remit of the board is to ensure a broad range of enterprise activities and opportunities for students are available and accessed across the whole College, supported by enterprise "champions" within each academic team.

**Camperdown House Tea Room** - On the 27<sup>th</sup> of June 2015, the vintage inspired Camperdown House Tea Room opened its doors to the general public serving 3,500 customers across its 6 weeks delivery. Students and staff from D&A College's Hospitality Department were responsible for running the tearoom, which was the first stage of a finishing school for hospitality students. D&A College worked in collaboration with Dundee City Council to establish and manage the venture which was supported by Enterprise@D&A, a European Regional Development Fund project. This Hospitality Finishing School will be further developed during 16-17 as a result of the skills demand within the Dundee and Angus area from the Waterfront development and the V&A Museum of Design opening in Dundee in early 2018. This is increasing the investment of hospitality, tourism, leisure and cultural industries companies within the city.

This Hospitality Finishing School may be located within Camperdown House if further investment in the building can be made. A number of strands to the school will be implemented to ensure that future skills within these industries are addressed.

**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 fueled their desire to explore the media and all it offers.’** Grant Phillips, Exec Producer BT sport.

**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.

**Coding Academy** – The College will launch this in January 2016 to address the skills demands of the gaming, digital and wider computing industries. This will provide a pathway of qualifications and industry accreditations from school pupils to the existing workforce. A number of employers from within these industries are already engaged to support this initiative and they will directly benefit by accessing potential candidates for skills vacancies who will have directly relevant skills and experience to progress into working with these companies.

## **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 2016/17 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 and Malaysia will be further developed during 16-17. A new area of opportunity in China is also being developed in partnership with Forth Valley College.

Changes to UK government TIER4 arrangements have made it substantially more difficult to recruit international students at College level. Despite this the College will aim to maintain current levels of 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&amp;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"> <li>• Maximised employment opportunities for learners.</li> <li>• Increased non-core income into Colleges.</li> <li>• Growth in company development through training and increased support for businesses.</li> <li>• D&amp;A College is the first choice for employer based training within the region.</li> <li>• Development of enterprise and entrepreneurship leading to increased business start-ups and self-employment.</li> <li>• Provision of high quality work experience placements.</li> </ul>

## **Outcome Six: Sustainable Institutions**

### **Financial Forecasts**

Dundee and Angus College has a strong financial base, building upon the strong finances and underlying surpluses achieved by both legacy colleges.

Whilst merger transformation has brought about greater efficiency and economies of scale, the previous optimism that the College was well placed to manage the future and to absorb further cuts has proved difficult to sustain. The impact of pay awards (via national bargaining), employer NIC and pension contributions have significantly impacted on merger savings and resulted in a difficult financial outlook.

Further cash term reductions in funding will be difficult for the College and the sector and are likely to require further staffing reductions and the development of a funding pot to support future voluntary severance.

The College is disappointed that funding settlements and activity levels are likely 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.

On a recurring basis, it is anticipated that the College will trade in cash 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.

Following on from merger structures and transition the College will further review operating structures and arrangements to ensure that these provide the most effective and cost efficient fit for the College going forward.

The Leading Learning Academy (LLA) is fully 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.

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 years, 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. State-of-the-art facilities will be developed and the use of new and emerging technologies will be maximised. Specialist centres of skills excellence will be provided, promoting an environment which encourages ambitious, confident and successful learners.

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.

## **Kingsway Campus**

The College is in the process of developing its 10 year Estates Strategy. This strategy will reflect our key educational ambitions and ensure that our estate is developed in line with changing economic and educational priorities. The refurbishment of our 1960s Kingsway campus will feature strongly within this strategy; addressing a significant range of backlog maintenance and future development needs of the campus.

The 2 year post- merger evaluation report for Dundee and Angus College published by the SFC in April 2016 identified a need for capital investment in estates, specifically in relation to the Engineering block and heating at the Kingsway Campus, but also more generally about ensuring that the campus is fit for purpose and contributes positively to the learner experience. The report went on to confirm that the **“SFC is aware of the estates issues at Kingsway campus and it is a key priority for us for estates investment”**. The College looks forward to future dialogue with the SFC on progressing this priority.

## **Carbon Management**

Dundee and Angus College has achieved significant milestones in its journey to reduce carbon usage. This includes achievement of college sector and national awards in 2015 for the sustainability approaches developed and the impact of these on overall carbon usage and resulting fuel costs savings.

Prior to merger, both legacy colleges had successfully achieved significant carbon management reductions of more than 25%. The College has reviewed and reset these plans and our new carbon management plan is based on our 2013 3 year carbon footprint of 4,220 tonnes of carbon dioxide equivalent (tCO<sub>2e</sub>) 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 tCO<sub>2e</sub>** 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.

Sustainability underpins all of our capital developments and the College will continue our established practice of investing in a range of 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, including recent successful development such as our "Clean Air Campus" and **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 not only to contribute to reducing 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.

The College has an ambitious international strategy detailing clear targets for the growth in non-EU student numbers by 25% in markets including North America and Asia (building on the College's existing relationships with agents in SE Asia and institutional partnerships in the US).

Recent changes in TIER4 regulations have made these targets difficult to achieve, however, the College remains committed to using this international strategy to 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 Europe, 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.

The College has been successful in being awarded Erasmus charter status. This provides grants for a wide range of actions and activities in the fields of education, training, youth and sport. The programme gives opportunities to students, trainees, staff and volunteers to spend a period abroad to increase their skills and employability. It supports organisations to work in transnational partnership and to share innovative practices in the fields of education, training and youth.

Throughout the period of this agreement, additional funding sources will be harnessed to enhance opportunities, support achievement of our outcomes, and improve institutional, financial and educational 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"> <li>• The College is a successful and sustainable institution.</li> <li>• The College is a key strategic partner.</li> <li>• High levels of staff engagement satisfaction, commitment, and achievement are evident.</li> <li>• Financial surpluses are achieved to support future developments.</li> <li>• Carbon reductions are achieved</li> <li>• The student learning environment is enhanced.</li> </ul>

Key: ELT - Executive Leadership Team; SLT – Senior Leadership Team; MLT - Management Leadership Team; P - Principal; VP -Vice Principal; CS – Corporate Services ; P& LS – Planning & Learner Services; P&P – People & Performance; C&A Curriculum & Attainment; CDir - Curriculum Directorate; DER - Director of External Relations; CD - Curriculum Director; HoF - Head of Finance; HoE - Head of Estates, AH - Academic Head,

<b>Developing the Young Workforce Activity Plan 2016/2017</b>					
	<b>2016/2017 Activity Plan</b>	<b>Timeline</b>	<b>Resp'y</b>	<b>Baseline</b>	<b>Impact</b>
<b>A.</b>	To play a leading role as a member of the Regional DYW Board working in partnership with employers, schools and other agencies to delivery coherent and effective vocational pathways for young people.	Dec 2016	P, VP C&A, CDir	Current arrangements	Achievement of DYW Board outcomes and increase in sustained employment for young people.
<b>B.</b>	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 2016 – 2018	Aug 2017	VP P&P, AH	c.1% of staff annually	Enhanced employer engagement and awareness
<b>C.</b>	To deliver enhanced CPD offer to support all aspects of the design and delivery of vocational opportunities for younger learners.  CPD needs met	Aug 2017	VP P&P	Current CPD Offer	Enhanced staff awareness and practice
<b>D.</b>	To deliver on regional offer for schools/employers/young people.  Offer delivered to meet partner needs, c.8,500 credits Successful outcome levels (80%+) maintained Positive learner progression >90%	Oct 2017	VP C&A, CDir, AH	4,824 Credits SO = 81% 90%	Clear and successful vocational pathways for young people
<b>E.</b>	To deliver increased numbers of foundation apprenticeship opportunities.  Four D&A Foundation Apprenticeship Programmes by 2017/18 (50 places)	Oct 2017	VP C&A, CDir, AH	11 places	Clear and successful vocational pathways for young people
<b>F.</b>	To deliver HN programmes for S5 & S6 school pupils.  Two discrete HNC programmes in 2016/17 (25 places) Agree plans for sustainable extension of HN offer to school pupils to grow provision Enhanced provision (55 places) offered	Sept 16 Sept 17	VP C&A, CDir, AH	5 places	Clear and successful vocational pathways for young people

<p><b>G.</b></p>	<p>To improve gender balance within curriculum provision with the highest identifiable trends in respect of gender segregation. E.g. Female enrolments within STEM subjects and Male enrolments within Care.</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 2016 Oct 2016</p>	<p>VP C&amp;A DER CDir, AH</p>	<p>Current trends</p>	<p>Improved gender balance</p>
<p><b>H.</b></p>	<p>To work in partnership with our Regional DYW Board 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 2017 Aug 2017 Aug 2017</p>	<p>P, CDir AH</p>	<p>c.25% of learners</p>	<p>Enhanced work experience and awareness of the world of work</p>

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<b>OUTCOME ONE: EFFICIENT REGIONAL STRUCTURES:</b> <i>To deliver efficient regional structures to meet the needs of the region.</i>						
<b>ROA Obj</b>	<b>2016/2017 ROA Activity Plan</b>	<b>Timeline</b>	<b>Resp'y</b>	<b>Baseline</b>	<b>Impact</b>	<b>National Measure</b>
<b>1</b> 1A, 1C 1D	To further review merger structure and system changes to ensure a clear fit to deliver on aspirations of a mature Regional College delivering on its outcome agreement objectives  Management and operating structures reviewed relative to College operations and financial forecasts with changes implemented where necessary	July 2017	SLT, MLT	Current structures	Structure delivers on ROA	
<b>2</b> 1D, 1E	To achieve “project save and earn” financial savings of £1.4 million.	Oct 2016	ELT	2015/16 budget	Financial sustainability	
<b>3</b> 1B	Curriculum Refresh Review developed and implemented in full within 2017/2018 portfolio  Curriculum review arrangements embedded within on-going academic team activities	Nov 2016  Aug 2016	VP C&A, CDir	2015/16 curriculum portfolio	2017/18 curriculum portfolio meets stakeholder needs	5 - 13
<b>4</b> 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	VP P&P	380 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	2016/2017 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
5  2A	To embed quality system developments to underpin our quality culture and support achievement of sector leading student outcomes.  Single system arrangements subject to rolling quality review and audit Whole college retention and successful completion levels maintained, with +4% improvement in full-time HE outcomes	Dec 2016 Oct 2016	VP P&P	Current systems  Total Successful Outcome 89.5%	Student outcome PI's within upper decile. Day one completed successful >80%	9 - 11
6  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 with completion of 700+ LEAP records Sport union activity and competition targets achieved	June 2017	VP P&P	500 LEAP records	Learners actively engaged	
7 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	VP P&P	Current arrangements	Enhanced learning	9 - 11
8  2D 2C	To achieve a minimum of 20% of learners progressing to programmes at a higher SCQF level.	Oct 2016	CDir	17% in AY 2013/14	Streamlined and successful learner journeys	
9  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 95% of learners progressing into employment, training, or further study.	Feb 2017  Feb 2017	VP P&P  CDir	AY 2013/14 87%  94%	Enhanced employment prospects	11

<b>10</b> 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	Aug 2016 Oct 2016 Dec 2016	VPP&P	Nil base	Good practices adopted to improve services	
<b>11</b> 2A	To embed a 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 2016 Jun 2017	VP P&P	Current arrangements	Structured management of quality is evident	
<b>12</b> 2I	To be successful in key sector and national competitions and awards events Maintain on-going minimum of 3 sector/national awards achieved Learner competition success achieved in at least 50% of our curriculum areas	Aug 2017 Aug 2017	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	2016/2017 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
13 3A	To maintain a minimum of 350 learners progressing directly from SCQF level 7 and 8 programmes to university courses with advanced standing.	Nov 2016	CDir	310 AY2013/14 learners progressed for AY 2014/15	Streamlined learner journeys	10
14 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 2016	CDir, AH	16.53% in AY 13/14  Successful outcome 74.6%	Improved access and opportunities	5
15 3B	To increase the proportion of learners from secondary school leavers lists from schools with the highest levels of negative destination.	Oct 2016	CDir, AH	703 in AY13/14	Improved access and opportunities	5
16 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 develop and embed an effective Corporate Parenting plan 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 (e.g. Criminal Justice) to develop and deliver additional provision for vulnerable/under-represented groups	Aug 2016  Aug 2016	CDir, AH, SSM	107 in AY 13/14	Maintaining opportunities and enhancing outcomes for learners	7
17 3D	To improve gender balance within curriculum provision with identifiable trends in respect of gender segregation. E.g. Female enrolments within STEM subjects.  To deliver on project outcomes within the Attracting Diversity consultancy project with ECU as follows:  To improve the gender balance within application and enrolments within Science and Computing by 10% per annum.	Aug 2016  Oct 2016	DER CDir, AH SSM	Current trends	Improved gender balance	6

	<p>To improve the percentage of students applying from and being recruited to Science and Computing from the poorest 10% of SIMD postcode areas, resulting in equivalency with the College average by 2019/20.</p> <p>To maintain levels of student successful outcome at least at College average irrespective of background or protected characteristic.</p> <p>To embed all project learning to inform and deliver on equalities priorities within other subject areas.</p>	Aug 2020	VP C&A CDir AH		Improved access and opportunities  Equal opportunities	
<b>18</b> 3C 3D 3E 3F	<p>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.</p> <p>To implement equalities action plans.</p> <p>To achieve LGBT Charter mark for work undertaken</p> <p>To work with CPP and other partners to address needs of under-represented gypsy/traveller communities</p>	Oct 2016  Aug 2016 Jun 2016 Dec 2016	VP P&LS; VP P&P; SSM	Separate Equalities Mainstreaming reports	Equality of opportunity	6
<b>19</b> 3H	<p>To ensure that the College curriculum and provision provides sufficient opportunities to meet local access and rurality needs.</p> <p>37% of Angus campus learners from rural postcode areas.</p>	Oct 2016	VP C&A; CDir	37% in 2013/14	Equality of opportunity and access	6

<b>OUTCOME FOUR: RIGHT LEARNING IN THE RIGHT PLACE:</b> <i>To secure coherent provision for further and higher education in Scotland.</i>						
<b>ROA Obj</b>	<b>2016/2017 Activity Plan</b>	<b>Timeline</b>	<b>Resp'y</b>	<b>Baseline</b>	<b>Impact</b>	<b>National Measure</b>
<b>20</b> 4A 4B 4C 4D	To achieve credit activity target of 108,333 (inclusive of 5,101 ESF funded credit activity)  credit target of 53% for 16 – 19 year old learners credit target of 21% for 20 – 24 year old learners	Oct 2016	SLT	103,232  51.2% 20.7%	Maintaining provision	2  3 4
<b>21</b> 4A 4C 4F	To ensure that all curriculum provision demonstrates clear, effective and operating employment and/or progression pathways for learners.  Plans developed and in place and operating effectively in line with curriculum review plans	Aug 2016	CDir VP C&A	Current provision	Clearer and more effective learner journeys	10 11
<b>22</b> 4A 4B 4C 4D 4F	To deliver on the objectives of Developing the Young Workforce as a core member of the Regional DYW Group.  College playing a central role within an effective DYW group Clear engagement, offer and opportunities for school pupils from S1 onwards Credit target of 8,000 for S3 and above learners as part of school link provision	Aug 2016 Aug 2016 Oct 2017	VP C&A CDir	5,000 credits	Enhanced opportunities and outcomes for vocational learners	8 11
<b>23</b> 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 2017	CDir VP C&A	Current activity	Increased opportunities, reduction in negative destinations	5 11
<b>24</b> 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 2016 Aug 2017	CDir VP C&A	2014/15 curriculum portfolio	2016/17 curriculum portfolio meets stakeholder needs	5 - 11
<b>25</b> 4D 4E	To deliver on estates strategy plans to ensure that estates provision matches curriculum, service, and carbon management plans.  10 year Estates development plan commenced	Aug 2016	VP CS, 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	2016/2017 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
26 5A, 5B, 5E	Curriculum review activities to progress to address key challenge questions (see outcome 4)  Effective use made of extensive labour market intelligence Employer engagement and communication strategy implemented Employers are actively engaged in curriculum/portfolio design Revised curriculum portfolio identified	Dec 2016 Dec 2016 March 2017 December 2017	VP C&A DER CDir	2015/16 curriculum portfolio	Future curriculum portfolios meets economic growth needs	2
27 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 2016  Dec 2016 Aug 2016 Aug 2017	CDir  CDir CDir CDir	Current arrangements	Learners achieve sustained employment destinations with evidence that D&A learners are actively sought by employers	15
28 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%	Aug 2016  Dec 2016 July 2017	CDir  DER	25% of income	Enhanced income and business contacts	
29 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 2017 May 2017 Aug 2017	DER	Current information	Enhanced awareness of regional impact leads to increased commercial activity	

<b>30</b>  5E	Employability based and SDS Employability funded programmes are delivered successfully.  All full-time provision for younger learners (16 – 19) incorporates appropriate PDP, work placement and/or real-life work environment opportunities. Contract targets for Employability Funded places are achieved.	Aug 2016  March 2017	DER CDir	65 in AY 14/15	Improved employment opportunities for clients.	15
<b>31</b>	To maintain overseas (non EU) student recruitment levels despite more complex TIER 4 regulations  25 students per annum	Oct 17	DER	25 students in 2013/14	Improved income generation and promotion of College reputation.	
<b>32</b>  5G	To embed enterprise as an essential skill (and D&A Attribute) within all substantive curriculum provision.  All Enterprise@D&A project outcomes achieved 20 student enterprises (profit and/or not-for-profit) established	Aug 2016 Aug 2016	DER DER	Project plan Zero baseline in 2014/15	Enterprise is embedded within College culture leading to successful business start-ups	15

**OUTCOME SIX: SUSTAINABLE INSTITUTIONS:** *To secure well managed and financially and environmentally sustainable colleges.*

ROA Obj	2016/2017 Activity Plan	Timeline	Resp'y	Baseline	Impact	National Measure
33 6A	To embed effective College governance, management and leadership evaluation arrangements, enhancing practices as a result.  Board of Management self-evaluation arrangements embedded and clear Board succession planning arrangements in place  Follow-up evaluation of College leadership and staff satisfaction/engagement undertaken.	Dec 2016  Dec 2017		Pre-merger arrangements	Effective and improving governance	
34 6B	College operations operate on break even basis with effective and accurate cashflow and cash planning in place.  Annual surplus on activities of at least 0.5% targeted SFC funding is a maximum of 75% of total income	Aug 2016	VP CS	2015/16 accounts	Financial sustainability in maintained	
35 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 2016 Dec 2017	VP CS, SLT	Current arrangements	Improved efficiencies and/or services	
36 6D	To reduce total gross carbon usage in respect of all College activities  Carbon reduction target of 650tCO <sub>2</sub> e achieved	Aug 2018	HoE	3 year figure 4,220 tonnes	Reduced environmental impact	1
37 6E	To deliver on estates plan priorities	Aug 2017	HoE	Current estate	Enhanced estate	
38 6F	To evaluate HR&OD strategy to ensure delivery of key outcomes/metrics 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 2016  Dec 2016	VP P&P	Pre-merger arrangements	Effective and improving governance	
39 6G	To ensure on-going succession planning practices within HR&OD arrangements.	Dec 2016	VP P&P	Current practices	Effective succession planning	

## Dundee & Angus – Draft Capital Budget 2016/2017

Dundee and Angus College - Proposed Capital Projects 2016/17				
Project	Central Storage Refresh	Campus Wireless Upgrades	Extend Biomass Heating at Arbroath	Replace Windows in the Esk Building
<b>Indicative Budget (£'s)</b>	£603k (6 years)	£81k	£300k	£300k
<b>Current Status</b>	Full Business Case Seeking Approval	Full Business Case Seeking Approval	Preliminary Project Proposal	Preliminary Project Proposal
<b>Details of Expenditure</b>	Replace existing disk-based EMC storage solution at Gardyne with two all-flash storage arrays, one based at Gardyne and one based at Arbroath.	Replace the Arbroath 3Com wireless solution with a Cisco solution and address coverage/density issues being experienced at the Kingsway and Gardyne Campuses.	Re-instate existing 500kw biomass boiler and install additional biomass boiler and associated heating controls and equipment.	Replace existing single glazed sash windows with double glazed window units. A phased approach could be adopted for this project.
<b>Cost/details of quotes received</b>	Costs have been worked up based on budgetary pricing obtained from IT resellers and benchmarked against Procurement Frameworks (RM1054). Final project costings subject to a procurement exercise.	Costs have been worked up based on budgetary pricing obtained from IT resellers and benchmarked against Procurement Frameworks (RM1054). Final project costings subject to a procurement exercise.	Specialist Biomass Consultant has been appointed to develop design and indicative costs.	Local double glazing contractor has carried out initial survey to develop likely costs.

<b>Benefit to College</b>	The existing disk-based EMC storage is nearing the end of its life and is approaching full capacity. This project would deliver an all-flash storage solution that would form the backbone of the College datacentre infrastructure for the next 6+ years. We would see an increase in capacity and performance that will meet the requirements of the College for at least the next 6 years. Moving to all-flash technology will also lead to savings through reduced energy consumption and cooling requirements.	The 3Com wireless solution installed in the Arbroath campus is no longer supported by the vendor. This means we cannot address coverage issues and cannot improve wireless bandwidth to meet the needs of the College. Moving to a Cisco solution on the Arbroath campus would allow us to deliver new wireless capacity, increase the available bandwidth and address coverage and density issues on all three campuses.	College would qualify for Renewable Heat Incentive payments of approx. £60k/year over 20 years. The College Carbon Footprint would be reduced significantly.	Improved learning environment for staff and students. Student surveys have highlighted the Esk classrooms as being cold during winter months. Heating bills and associated carbon footprint would reduce significantly.
<b>Department</b>	ICT Services	ICT Services	Estates	Estates
<b>Sponsor</b>	Head of ICT Services	Head of ICT Services	Head of Estates	Head of Estates
<b>Timescale</b>	June '16 - Sept '16	June '16 - Sept '16	July '16-Sept '16	June '16 - Sept '16
<b>Funding</b>	SFC/DAF	SFC/DAF	SFC/DAF	SFC/DAF
<b>Project Manager</b>	Kris Getchell	Kris Getchell	Billy Grace	Billy Grace

Capital plan remains draft pending completion of a 10 year estates strategy



## Measurement Framework for National Comparison

Measure <small>(measures shaded and marked * are key National priorities)</small>	Activity Plan Objective Reference	2016/17 Target	Actual 2014/15
1. Gross Carbon Footprint (3 year period)	6D	3800	4000
2. * Volume of Credits Delivered	4A	108,333	107,814
3. Volume and proportion of Credits delivered to learners aged 16-19 and 20-24	4A	73.5%	78,239 72.56%
4. Volume and proportion of Credits delivered to full-time learners aged 16-19 and 20-24	4A	56%	59,835 55.49%
5. * Volume and proportion of Credits delivered to learners in the most deprived 10% postcode areas in Scotland	3B	17%	17,439 16.18%
<p>7. Volume and proportion of Credits relating to learners from different protected characteristic groups and care leavers (where data is available):</p> <p><u>Ethnic Group</u></p> <p style="text-align: right;">White 104,434 98.86%</p> <p style="text-align: right;">Mixed 432 0.4%</p> <p style="text-align: right;">Asian, Asian Scottish or Asian British 1,459 1.35%</p> <p style="text-align: right;">Black, Black Scottish or Black British 458 0.42%</p> <p style="text-align: right;">Other ethnic background 761 0.71%</p> <p style="text-align: right;">Information refused/not known 270 0.25%</p> <p><u>Disability</u></p> <p style="text-align: right;">Not disabled 83,382 77.34%</p> <p style="text-align: right;">Disabled 24,432 22.66%</p> <p><u>Sex</u></p> <p style="text-align: right;">Male 55,760 51.72%</p> <p style="text-align: right;">Female 51,584 48.1%</p> <p style="text-align: right;">Other 51 0.05%</p>	3D	33%	32.39%

Information refused/prefer not to say <u>Sexual Orientation</u> (based on 2014/15 population, credits derived pro-rata)			148 0.14%
Heterosexual			94,661 87.8%
Gay Man/Homosexual			755 0.7%
Gay Woman/Lesbian			539 0.5%
Bisexual			970 0.9%
Other			1,186 1.1%
Prefer not to say			9,703 9.0%
<u>Religion</u> (based on 2014/15 population, credits derived pro-rata)			
None			64,149 59.5%
Christian/Protestant			10,458 9.7%
Roman Catholic			7,870 7.3%
Other Christian			3,666 3.4%
Muslim			1,617 1.5%
Buddhist			216 0.2%
Sikh			32 0.03%
Jewish			54 0.05%
Hindu			86 0.08%
Another			1,294 1.2%
Prefer not to say			5,606 5.2%
Not Known			12,766 11.84%
<u>Care Leavers</u> (based on 2014/15 population, credits derived pro-rata)		2.6%	2,528 2.4%
7. Volume and proportion of Credits relating to learners with profound and complex needs enrolled on courses involving formal recognition of achievement	3C	15%	16,064 14.9%
8. Volume of Credits delivered to learners at S3 and above as part of "school-college" provision	4A	6%	6,011 5.59%
9. Volume and proportion of Credits delivered at HE level to learners from SHEP schools (i.e. Secondary schools with consistently low rates of progression to Higher Education)	3A	4.5%	4,313 4.0%
10. Volume and proportion of Credits delivered to learners enrolled on STEM courses	4D	16%	16,819 15.6%

Measure			Actual 2014/15
11. * Proportion of enrolled students successfully achieving a recognised qualification	2A		
FT FE		74%	74.4%
PT FE		85%	85.3%
FT HE		76%	72.1%
PT HE		86%	85.9%
12. * Number and proportion of successful learners who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing	3A	350	339
13. * Number and proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying	4A	95%	2950 94.2%
14. The number of starts for direct contracted apprenticeships (e.g. in construction)	4D	200	199
15. Number of full-time learners with substantial "work experience" as part of their programme of study	5B	30%	27.5%
16. Number of senior phase age pupils studying vocational qualifications delivered by colleges	3A	3,500	3,325
17. Volume and proportion of Credits delivered to senior phase age pupils studying vocational qualifications delivered by colleges	3A	26%	27,333 25.35%

## Dundee and Angus College – Overall Funding Allocation AY 2016/2017

<b>A - Overall Funding Allocations</b>				
	2016/17	2015/16	2014/15	Note
Teaching and fee waiver	<b>24,285,355</b>	23,832,537	23,832,537	1
Teaching and fee waiver - ESF	<b>1,708,029</b>	460,026	402,348	
Transitional funding	<b>0</b>	0	850,081	
<b>REVENUE FUNDING</b>		<b>24,302,563</b>	<b>25,084,966</b>	
Student support - Core	<b>6,920,676</b>	6,753,117	6,724,917	
Student Support - ESF	<b>503,014</b>	306,684	237,407	
Capital	<b>963,191</b>	1,204,880	1,602,490	
		32,557,244	33,649,780	
<b>B - Student Number Targets</b>				
		2015/16	2014/15	
Credits (previously WSUMs)	<b>103,232</b>	103,232	133,870	2
Additional Credits (500 places)	<b>0</b>	0	9,550	
ESF Credits (previously WSUMs)	<b>5,101</b>	1,993	2,260	
		105,225	145,680	
<b>C - Student Support Funding</b>				
		2015/16	2014/15	
- Fund including FE Bursary	<b>6,920,676</b>	6,753,117	5,294,269	
- Bursary ESF	-		180,880	
- FE Childcare	-		708,748	
- Childcare ESF	-		56,527	
- HE Childcare	-		292,776	
- FE Discretionary Fund				
- Student Support ESF	<b>503,014</b>	306,684	429,125	
	<b>7,423,690</b>	7,059,801	6,962,325	

Notes

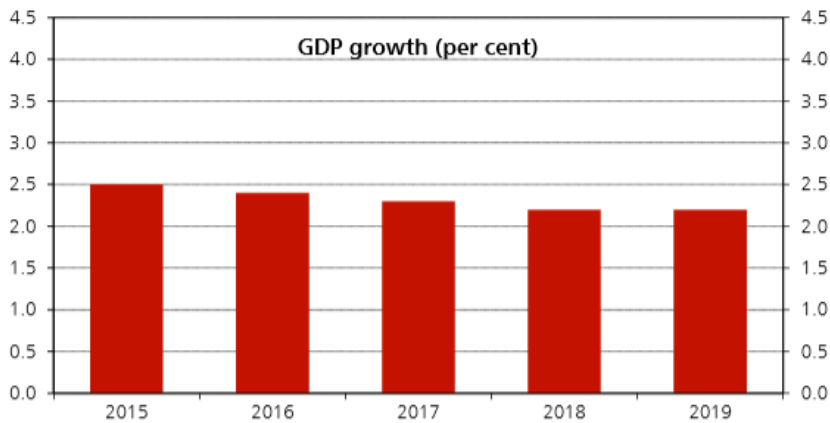
1 Merger transition and related places funding ceased in 2014/15.

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

# Appendix 1 – National and Scottish Economic Context

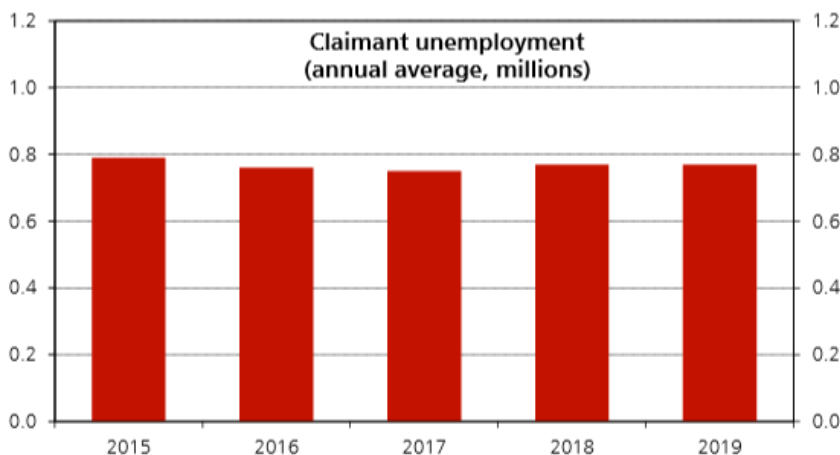
## UK ECONOMY

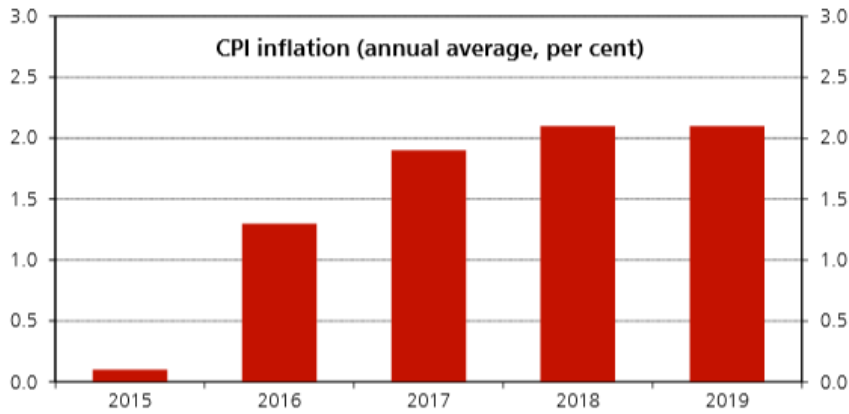
- The UK economy has slowed a little in 2015 but domestic demand growth remains relatively strong, helped by lower oil prices. The global outlook remains mixed with a gradual pick-up in the US and the Eurozone, but a slowdown in China, recessions in Russia and Brazil, and increased volatility in emerging markets more generally. <sup>1</sup>



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

- The UK economy grew by just under 3% in 2014, which was the fastest rate seen since 2006 and the strongest growth rate in the G7. However, UK growth has slowed somewhat during the first three quarters of 2015, which appears to reflect the drag in that period from sluggish growth in the Eurozone and uncertainties related to problems in Greece earlier in the year and risks associated with China and some other emerging markets more recently. In contrast, UK domestic demand growth has remained relatively strong so far this year, driven by rising employment, the recent pick-up in earnings growth and the benefits of lower global oil prices for UK consumers (and many businesses). UK growth continues to be driven primarily by services, with manufacturing growth having slowed since last year and construction trends being erratic. <sup>1</sup>
- The Bank of England has continued to maintain the historical low Base Rate of Interest of 0.5% throughout 2015 although a gradual upward trend seems likely from the first half of 2016 onwards. In the long term, we would expect official rates to rise very gradually to more normal levels of around 3-3.5% by 2020.





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

- There has been a marked deceleration in UK house price growth so far in 2015, following a period of accelerating increases since 2012. A slowdown is not wholly unexpected: average UK house price inflation was around 10% in 2014, far above the growth in earnings
- Growth in leading developed economies remains modest in 2015-16, with the US narrowly taking over from the UK as the fastest growing G7 economy. Overall Eurozone growth rate is picking up slowly led by Spain and Ireland rebounding from earlier crises, but remains modest in the big three economies of Germany, France and Italy. Growth in emerging markets has lost some momentum with a slowdown in China and continuing recessions in Brazil and Russia.<sup>1</sup>

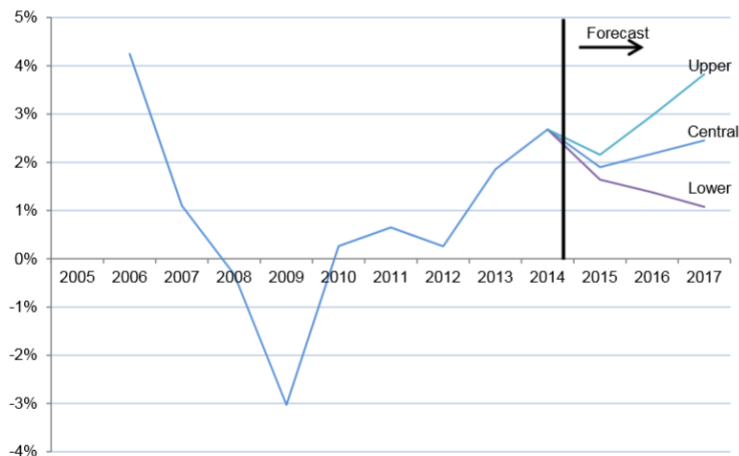
## SCOTTISH ECONOMY

### Key Economic Trends

- Growth in both the Scottish and UK economies is slowing and in the second quarter, a gap opened up between Scotland and the UK.

Despite strong recovery until the second half of 2014, in the second quarter of 2015, the Scottish economy recorded its lowest rate of growth since the third quarter of 2012. There was higher than expected growth in the Construction sector (3.5%) in this most recent quarter, however the much larger Service sector recorded flat output and the Production sector contracted by -0.8%. Going into the second half of 2015, we find many indicators continuing to suggest growth continuing, however these are at or below historical standard.<sup>8</sup>

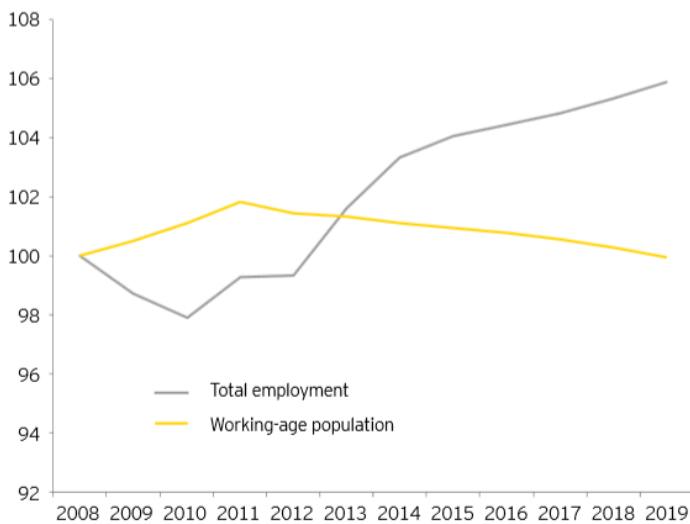
Figure 4: Actual and forecasts of annual real GVA (%) growth for Scotland, 2015 to 2017



Sources: Fraser of Allander Institute forecasts, November 2015 ©

- While the low oil price is having a particular impact upon Mining and Quarrying activities generally, its effect is not limited to those sectors. Manufacturing and (in particular) service firms – such as business service firms providing support to offshore activities - have seen contractions in their output in the second quarter. There is positive news from the Construction sector, which appears to be significantly bucking the downward trend seen across the Scottish economy as a whole between the first and second quarters of 2015. It recorded growth of 3.5% in the second quarter, and has now recorded six consecutive quarters of growth above 2 per cent. This appears to be primarily driven from new infrastructure projects currently being undertaken across the Scottish economy and while repair and maintenance work as well as private construction indicators are generally positive, they are up by a far smaller amount.
- The claimant count measure of unemployment, which peaked at just over 5% in 2011 and 2012, is now expected to fall to an average of 2.4% this year and then to trend down to well below 1% in the medium term. This is the outcome of the combination of the high forecast employment rate and the falling workforce; the working-age population is expected to fall by 20,000 (0.6%) between 2014 and 2017.<sup>7</sup>

**Chart 11 A tightening labour market**  
Total employment & Working-age population 2008=100



Source: ITEM

- The latest data show that the recovery in the labour market is slowing in both Scotland and the UK, while the recovery remains stronger in the UK. In the quarter to August 2015, employment in Scotland fell by - 6,000 (-0.6%) to 2,610,000 while unemployment rose again by 18,000 (0.6%) to 170,000 with the rate rising to 6.1%<sup>8</sup>.

**Table 2: Forecast Scottish GVA growth (%) by sector, 2015 to 2017**

	2015	2016	2017
GVA	1.9	2.2	2.5
Production	0.7	2.2	2.7
Construction	6.0	3.2	1.4
Services	1.6	2.0	2.4

Source: Fraser of Allander Institute forecasts, November 2015 ©

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

8. Fraser of Allander Institute - Economic Commentary (Nov 2015)

### Scottish Sectoral Forecasts

- An additional 25,000 jobs is forecast for 2015, an increase of 0.9%, with 15-20,000 jobs projected to be added annually through the medium term. This will take the employment rate for women well past previous peaks and should see the male employment rate close in on its pre-crisis peak.<sup>9</sup>
- On a sectoral basis we expect the public sector, manufacturing and the primary industries to shed jobs, while financial services tread water. All other sectors are forecast to increase employment, with the wider business services sector leading the way, gaining around 30,000 jobs in the three years to 2017. Transport & communication, construction and accommodation & food services may add over 10,000 jobs each between 2014 and 2017.

A summary of these sector trends is shown in the diagram below, indicating the total anticipated percentage change in employment for each sector from 2013 - 2017.

This highlights that the sectors forecast to achieve the largest increases in employment through to 2017 are:

- Real Estate
- Business Services
- Other Service Activities
- Transport & Communications
- Construction
- Accommodation & Food

The sectors forecast to experience decreased employment through to 2017 are:

- Public Administration & Defence
- Human Health & Social Work
- Education
- Manufacturing
- Mining & Quarrying



**Table 4** Sectoral Outlook: Employees

	2013	2014	2015	2016	2017
Agriculture, Forestry & Fishing	62	69	66	66	66
Mining & Quarrying	36	35	34	32	32
Manufacturing	187	185	186	185	184
Food, Beverages & Tobacco	45	45	45	45	45
Textiles, Clothing & Leather Products	12	12	12	12	12
Refined Petroleum, Chemical & Pharmaceutical Products	10	11	11	11	11
Metals & Metal Products	22	22	22	22	22
Other Manufacturing Industries including Repair	56	55	55	55	54
Mechanical Engineering	14	14	15	14	14
Electrical and Instrument Engineering	16	15	16	15	15
Transport Equipment	11	11	11	11	11
Electricity & Gas Supply	18	19	19	19	19
Water Supply & Waste Management	16	16	16	16	16
Construction	174	180	183	187	189
Retail & Wholesale	372	376	378	380	383
Transport & Communication	187	190	194	199	202
Accommodation & Food Service	191	202	206	209	212
Financial & Insurance	93	94	94	94	94
Real Estate & Business Services	419	427	438	449	458
Public Administration & Defence	154	151	147	143	139
Education	201	207	207	205	204
Human Health & Social Work	406	422	423	422	420
Other Service Activities	148	163	167	170	174
<b>Total Employment</b>	<b>2665</b>	<b>2735</b>	<b>2760</b>	<b>2776</b>	<b>2791</b>

Source: ITEM

## Scottish Employer Skills Survey

The Scottish Employer Skills Survey 2013<sup>10</sup> 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 overleaf. 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 4000 SSV, followed by Skilled Trades at 2,200 and Caring & Leisure at 2,100.

**10 Source:** *Employer Skills Survey 2011- Scottish results (Dec2011)*

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 2012<sup>11</sup> 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'*.



**Appendix 2 - Risk Register**

# **RISK REGISTER**

**2016**

**As at March 2016**

## DUNDEE & ANGUS COLLEGE RISK REGISTER

	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
<b>1</b>	<b>Strategic and Structural</b>							
1.1	Loss of autonomy/ control over College strategy/curriculum	1	3	<b>3</b>	<ul style="list-style-type: none"> <li>Government policy changes</li> <li>Failure of college to meet targets/aspirations</li> </ul>	<ul style="list-style-type: none"> <li>Negotiating, influencing and involvement</li> </ul>	<ul style="list-style-type: none"> <li>Review of changes, lobbying and amendment of strategic direction/plans</li> </ul>	ELT
1.2	College may be disadvantaged by changes to either UK or Scottish Government policies	2	5	<b>10</b>	<ul style="list-style-type: none"> <li>Public/Government/Regulating/Funding Council policy change may have an adverse impact on relationships and funding levels</li> <li>Potential risk to EU membership and future projects</li> </ul>	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Review of changes, lobbying and amendment of strategic direction/plans</li> </ul>	ELT
<b>2</b>	<b>Financial</b>							
2.1	Failure to achieve institutional sustainability	4	4	<b>16</b>	<ul style="list-style-type: none"> <li>Economic situation impacting on commercial income targets</li> <li>Reduced oil price impacts on commercial opportunities</li> <li>Potential future reductions in SFC funding</li> <li>Failure to implement savings plans</li> <li>Instability due to senior vacancy</li> </ul>	<ul style="list-style-type: none"> <li>Continuous monitoring</li> <li>Review of all activity, income and expenditure streams</li> <li>Revised savings plans</li> </ul>	<ul style="list-style-type: none"> <li>Continuous monitoring of income/ expenditure targets and College finances</li> </ul>	ELT

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

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



	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
<b>3</b>	<b>Operational (cont)</b>							
3.3	Failure to comply with employment legislation	1	2	<b>2</b>	<ul style="list-style-type: none"> <li>Industrial action/employment tribunals/reputation damage</li> </ul>	<ul style="list-style-type: none"> <li>Positive Union relations</li> <li>Human Resources (HR) policies and procedures are regularly reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Effective union/management dialogue</li> </ul>	VPP&P
3.4	Industrial Relations Problems	3	4	<b>12</b>	<ul style="list-style-type: none"> <li>Impact of significant and on-going change on staff</li> <li>Change handled poorly</li> </ul>	<ul style="list-style-type: none"> <li>Positive Union relations and staff communication</li> <li>Effective management development programmes</li> </ul>	<ul style="list-style-type: none"> <li>Effective union/management dialogue</li> </ul>	VPP&P
3.5	Failure to reach aspirational standards in learning, teaching and service delivery	2	3	<b>6</b>	<ul style="list-style-type: none"> <li>Staff distracted by merger issues</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive monitoring of key PIs and student/staff feedback</li> </ul>	<ul style="list-style-type: none"> <li>Continuous self-evaluation and action planning.</li> </ul>	VPC&A, CDir, VPP&P
3.6	Failure to meet requirements of DYW (Wood Commission)	2	4	<b>8</b>	<ul style="list-style-type: none"> <li>Lack of partnership engagement</li> <li>Lack of funding</li> </ul>	<ul style="list-style-type: none"> <li>College is a leading partner in developments</li> <li>Lobbying nationally for appropriate funding</li> </ul>	<ul style="list-style-type: none"> <li>Regular review/reporting on milestones and developments</li> </ul>	VPC&A, CDir

	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
<b>3</b>	<b>Operational (cont)</b>							
3.7	Failure to achieve ambitions of ICT strategy/ strategy and development is ineffective	2	4	<b>8</b>	<ul style="list-style-type: none"> <li>Scale/pace of change results in systems failures</li> <li>Failure to exploit ICT development opportunities</li> <li>Failure of systems to meet user needs</li> <li>Inability to resource strategy requirements</li> </ul>	<ul style="list-style-type: none"> <li>Planning, careful phasing of changes to practices</li> <li>Effective management of ICT arrangements</li> <li>Clear investment plan</li> </ul>	<ul style="list-style-type: none"> <li>Regular review/reporting on milestones, systems effectiveness etc.</li> <li>Regular CPD</li> </ul>	VP P&LS
3.8	Breach of ICT/Cyber security	2	4	<b>8</b>	<ul style="list-style-type: none"> <li>Complex ICT systems</li> <li>Multiple access points to ICT systems</li> </ul>	<ul style="list-style-type: none"> <li>Effective management of ICT arrangements</li> <li>Active ICT security monitoring and cyber security policy</li> </ul>	<ul style="list-style-type: none"> <li>Staff CPD on cyber security issues</li> </ul>	VP P&LS, HoICT
3.9	Breach of data security/data protection	2	4	<b>8</b>	<ul style="list-style-type: none"> <li>Significant levels of sensitive personal information held for staff/students.</li> </ul>	<ul style="list-style-type: none"> <li>Effective management of ICT arrangements</li> <li>Active data protection arrangements and monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Staff CPD on data protection</li> <li>Regular awareness raising</li> </ul>	VP P&LS, HoICT, Data users
3.10	Failure to maintain the requirements of equal opportunities legislation particularly on relation to multi-site operation and other operational pressures.	1	3	<b>3</b>	<ul style="list-style-type: none"> <li>Changes in places/opportunities of study following operational and service changes</li> <li>Changes in delivery approaches</li> </ul>	<ul style="list-style-type: none"> <li>Equality Impact Assessments taking place as part of on-going activities</li> </ul>	<ul style="list-style-type: none"> <li>EIA</li> <li>Equalities monitoring and reporting</li> </ul>	SLT

	RISK	DEGREE OF RISK			POTENTIAL CONTRIBUTING FACTORS	CONTROLS/ MITIGATING FACTORS	RISK MONITORING	RESPONSIBILITY
		Likelihood	Impact	Risk Factor				
<b>3</b>	<b>Operational (cont)</b>							
3.11	Failure to achieve/maintain compliance arrangements, e.g. contracts; awarding bodies; audit.	2	2	<b>4</b>	<ul style="list-style-type: none"> <li>Uncertainty over change</li> </ul>	<ul style="list-style-type: none"> <li>Identification of potential "at risk" contracts</li> <li>Effective internal monitoring/review/verification arrangements</li> </ul>	<ul style="list-style-type: none"> <li>Early identification of potential issues and action planning to resolve</li> </ul>	SLT: VP P&P