

# BOARD OF MANAGEMENT

## People, Culture and Wellbeing Committee



Thursday 27 November 2025 at 5.00pm **Room K-TO-624,**  
**Kingsway Campus** (MS Teams option available)

---

### AGENDA

1. WELCOME
2. APOLOGIES
3. DECLARATIONS OF CONNECTION & INTEREST
4. MINUTE OF THE PREVIOUS MEETING – 4 September 2025 Paper A for approval
5. MATTERS ARISING Paper B for noting
6. FINANCIAL SECURITY & SAVINGS UPDATE Paper C for discussion SH/ST
7. PEOPLE, CULTURE & WELLBEING REPORT Paper D for information ST
8. NATIONAL BARGAINING UPDATE Paper E for discussion ST
9. STRATEGIC RISK REGISTER Paper F for approval ST
10. HR METRICS Paper G for information ST
11. MEETING MINUTES/UPDATES Paper H for noting
  - Joint Consultation & Negotiation Forum
  - Health, Safety & Wellbeing Committee
12. DATE OF NEXT MEETING – Thursday 19 February 2026 at 5.00pm in Room K- TO- 624, Kingsway Campus

# BOARD OF MANAGEMENT



## People, Culture and Wellbeing Committee

Thursday 4 September 2025 at 5.00pm **Room K-TO-624, Kingsway Campus** (MS Teams option available)

---

Minute of the People, Culture and Wellbeing Committee meeting held on Thursday 4 September 2025 at 5.00pm, in Room K-TO-624, Kingsway Campus.

**PRESENT:**

Donald Mackenzie	Brian Mooney
Brian Lawrie	Robert Young
Carri Cusick	Neil Lowden
Simon Hewitt	Stephen Oakley

**IN ATTENDANCE:** Steven Taylor (Vice Principal Support Services and Operations)  
Sandy Fowler (Health and Safety Officer)  
Penny Muir (Board Administrator)  
Abi Mawhirt (Head of People and Organisation Development)

### 1. WELCOME

D Mackenzie welcomed everyone to the People, Culture and Wellbeing Committee meeting and welcomed Brian Mooney to his first meeting.

### 2. APOLOGIES

Apologies received from Billy Grace, Julie Grace and Richard Gordon.

### 3. DECLARATIONS OF CONNECTION & INTEREST

There were no declarations of connection & interest.

### 4. MINUTE OF THE PREVIOUS MEETING

The minutes of the meeting held on 22 May 2025 were approved as an accurate record.

### 5. MATTERS ARISING

There are no matters arising.

### 6. FINANCIAL SECURITY & SAVINGS UPDATE

S Hewitt reported that finances remained extremely tight and challenging, not only at Dundee and Angus College but across the sector nationally. The overall financial outlook was described as grim, with the College not immune from these pressures.

Action taken previously had created some short-term breathing space, but pressures such as pay increases and unfunded national insurance rises were beginning to put significant strain on the budget.

For 2025/26, the initial budget projections indicated a potential deficit of £2.3 million, largely due to a £1.3 million pay award and unfunded NI costs of nearly £0.5 million. While an uplift of 2.8% in Scottish Government funding had been confirmed, it was insufficient to offset the additional cost pressures.

Recruitment performance was reported as positive overall, but growth had occurred in the 'wrong' areas. The College had experienced a decline in Higher National numbers, with a reduction of c200 learners, many of whom had instead accepted clearing offers at universities. This represented an additional financial shortfall, creating a significant impact on income and student credits. S Hewitt noted that further modelling work was required to establish the true position, but savings would be unavoidable to ensure the College remained financially stable.

National sector data indicated that of the 22 colleges fully funded by the Scottish Funding Council (SFC), 16 were projected to run out of cash by 2028. S Hewitt described this as a harsh reality, reinforcing the need for control, solutions, and new ways of working. Staff remained hopeful about the future but were concerned about the risk of the College slipping back into crisis. He acknowledged this uncertainty but noted that the College was well experienced in navigating such challenges, having developed resilience and effective processes over the years.

S Taylor confirmed that the financial outlook was becoming clearer. An expected upturn had not materialised, making communication with staff and unions essential to ensure transparency and consultation. He recognised the difficulty of balancing a future vision and credit targets while reducing staffing, as this inevitably impacted student numbers. Nonetheless, he stated it was important to move quickly and outlined an initial timeline for implementation running up to Christmas 2025, with discussions to be tied into the forthcoming meeting with the SFC.

S Hewitt highlighted further challenges regarding the Voluntary Severance (VS) arrangements. While the College had historically been able to fund VS schemes, these now placed increasing pressure on cash reserves, which had fallen from £6 million in 2021 to £4 million in the most recent financial year. He stressed that this was not unique to Dundee and Angus, with national statistics showing similar difficulties across the sector.

In discussion, D Mackenzie queried the destination of students lost to universities and whether this reflected changing preferences. S Hewitt explained that both local universities had gone to clearing across almost all courses, with some lowering entry requirements in ways the College was not comfortable to match. With fewer young people overall and growing competition, this presented a structural challenge which government intervention would be required to address.

N Lowden noted the steep decline in tuition fee income, which had reduced from a projection of £3.8 million in 2021/22 to £2.5 million in the current year. S Hewitt confirmed that this was the impact of declining HN numbers.

D Mackenzie asked whether there was an appetite for structural reform across the sector, but S Hewitt responded that no such developments were likely before the next election.

B Lawrie observed that the commentary was striking, with a number of colleges reportedly on a financial "watch list." He highlighted that the loss of 200 students to universities, while not necessarily the best option for them, created significant financial pressures for the College. He asked whether staffing reductions, the largest cost driver, would impact curriculum delivery. In response, S Hewitt advised that it was the role of the College to avoid this where possible.

S Hewitt noted that against this position there were 14 colleges projected to run out of cash by 2027, with nine already considering campus closures in 2027/28.

R Young queried the existence of a “watch list” and whether there was a trigger point for further SFC intervention.

S Hewitt confirmed that the Scottish Funding Council monitored such matters, but once a college was placed on the list, decisions risked being moved beyond its control. He reiterated the importance of maintaining transparency with staff during this period of uncertainty.

S Oakley expressed concern at yet another period of uncertainty. He stressed that the trade union’s position was not to oppose the College but to hold the Scottish Government and the SFC accountable.

C Cusick asked about the purpose of the forthcoming meeting with SFC. S Hewitt explained that the meeting would set out the College’s position on its credit target, clarifying that while a £4 million reduction had been permitted, activity levels had to be maintained, with the aim to articulate the financial position and the future vision for the College.

S Oakley expressed concern that deterioration in the quality of provision might result from financial pressures. S Hewitt acknowledged this risk but emphasised the need to do things differently, noting that national participation measures were already at rock bottom.

Further discussion noted the mixed messages arising around redundancies, with S Taylor stressing the need to find sustainable solutions and to work with the SFC for short-term flexibility to deliver longer term sustainability. He cautioned that many colleges were already operating at the edge of their budgets, effectively borrowing against future funding making recovery difficult without an even more severe plan.

D Mackenzie concluded that while the challenges were severe, the College had faced and overcome similar pressures in the past.

D Mackenzie thanked S Hewitt for the update.

## **7. PEOPLE, CULTURE & WELLBEING REPORT**

S Taylor presented his People, Culture & Wellbeing Report, he noted that voluntary severance costs in the previous year had been higher than forecasted. This was due to the staffing reductions within the Sports Centre and the Service Academy which had now been progressed and were complete.

S Taylor highlighted the recent staff awards, remarking that the student-voted awards were particularly powerful in recognising and celebrating staff contributions. He also referred to the recent All Staff Day, which had been a challenging but impactful event. The programme, which included a presentation by Fiona Drouet on the “Emily Test,” was described as powerful and had prompted reflection and action across the organisation. Engagement levels were very strong, and feedback from staff had been highly positive.

In terms of follow-up work, S Taylor reported significant progress in developing activity linked to the Emily Test, with many connections established with local organisations to secure support. He noted that the College had considered the related Charter but, given the number of charters already in circulation, had not yet signed it. A group had been convened to review the matter further.

S Oakley expressed his belief that the College should sign the Charter. S Taylor responded that the review would continue before a final decision was made.

D Mackenzie asked whether the “Just One Hour” initiative had impacted overall of staff wellbeing and if this could be evidenced.

S Taylor noted that a direct correlation was difficult to establish, but that interest in activities and feedback from staff of the benefits had been strong. S Taylor explained that a working group on health and wellbeing had also been established, and feedback from participants showed a significant positive shift. Staff response had been strong and encouraging.

S Oakley questioned if data could be provided to evidence this link and to support the continuation of the initiative.

C Cusick noted with interest that some former employees from the Service Design Academy had established their own business. S Taylor confirmed this and added that the College had supported the process by transferring the relevant intellectual property and materials.

D Mackenzie welcomed the report.

## **8. NATIONAL BARGAINING UPDATE**

S Taylor advised that the multi-year agreement had enabled progress in several areas for academic staff.

The pay award discussions for support staff were moving forward, although negotiations had been paused pending confirmation of funding support from the Scottish Government. Once funding was confirmed, the agreement would be issued to employees for acceptance.

S Taylor reported that the national job evaluation project had recommenced following changes in personnel and to the project plan. Although the project remained complex, the revised arrangements provided a greater likelihood of success. The Government had confirmed that funding for the project continued to be available and would be released upon implementation. The initiative aimed to establish clarity and consistency in how job evaluation was undertaken across the sector, with a standardised framework for assessing roles. Arrangements were also being progressed to use an independent third party to support the evaluation process.

In discussion, C Cusick queried whether the project could impact the salary budget. S Taylor confirmed that Government funding had been allocated for this purpose but noted that the detail would still require further negotiation. He added that national discussions on a wider agreement were ongoing.

S Taylor noted discussions nationally around changes to the national recognition and procedure agreement and stated that a technical decision of the Board might be required once the proposals were finalised.

D Mackenzie praised the report.

## **9. HEALTH & SAFETY ANNUAL REPORT**

S Fowler provided an overview of activity over the past 12 months, during which a wide range of services had been delivered. These included one-to-one training sessions, training for caretaker teams, and the delivery of a number of group sessions. Positive feedback had been received from participants, and statistical reporting demonstrated a growing awareness of health and safety matters.

S Fowler confirmed that recent fire evacuation exercises across all three campuses had been successfully completed, with safe evacuation achieved in each instance. With regards to first aid provision, S Fowler advised that there were currently 62 trained first aiders. He acknowledged that the shift to more home and hybrid working had created challenges in maintaining coverage, but efforts continued to recruit and train additional volunteers to ensure provision remained in place.

S Fowler reported the launch of the “See It, Hear It, Say It” campaign, which included a transition to new A3 signage covering fire action, first aid, and near-miss hazard reporting. The campaign was designed to streamline processes and included the introduction of campus-specific QR codes for first aid contacts. S Fowler stated these would be displayed across each campus to improve accessibility and address user frustrations.

In terms of health and safety performance, S Fowler highlighted that 29 accidents and 300 near misses had been recorded in the reporting period.

RIDDOR incidents had reduced from seven in the previous year to two in the current year, reflecting positive progress. However, accidents overall had increased by 43%. He noted that while incident numbers had risen, these had not typically resulted in extended staff absence, and the College’s campaign efforts appeared to be moving in the right direction.

B Lawrie observed that the progress charts were particularly helpful and expressed support for the introduction of the QR system for first aid access. He enquired whether community first response provision was available, and S Fowler confirmed that CPR training had been delivered.

B Lawrie further sought clarification on the PEEP report, noting that Gardyne Campus had 33 Personal Emergency Evacuation Plans. S Fowler explained that this figure reflected the number of supported education students on the Gardyne campus who were unable to use lifts during an emergency.

D Mackenzie queried the categorisation of verbal assault. S Fowler explained that such cases related to incidents where students with underlying issues had directed inappropriate or derogatory language towards staff or other students. These were recorded and processed in line with procedure.

S Oakley noted the increase in incidents reported during February and March. S Fowler confirmed this was under review, explaining that it was likely linked to unfamiliarity with new tasks following the change of semester and January starts.

R Young remarked that S Fowler’s enthusiasm was infectious, and S Hewitt endorsed this, thanking S Fowler for his commitment and approach.

## **10. STRATEGIC RISK REGISTER**

S Taylor reported that no changes were proposed.

D Mackenzie raised the matter of updating Committee names on the Risk Register, and S Taylor confirmed this would be reviewed. **S Taylor to progress.**

## **11. HR METRICS**

S Taylor highlighted this report for noting.

He stated that the cyber training completion rate had increased over the course of the year, with current figures sitting close to 100%.

B Lawrie suggested that Section Two of the report could benefit from an extended reporting period, potentially 15 months, to allow for improved trend comparisons. **S Taylor agreed to review this proposal.**

The Committee noted that the timeline associated with the financial position required ongoing management. S Taylor confirmed that regular updates on savings plans would be provided to the Committee, incorporating lessons learned from prior initiatives.

B Mooney requested additional detail regarding the overall strategy. In response, S Hewitt outlined the workforce implications, including potential changes to headcount, noting that some adjustments were linked to curriculum requirements. While the workforce plan addressed these implications, accurate forecasting could be challenging until enrolment data was confirmed.

A holistic approach to cost management was discussed. S Taylor explained that in 2023, focus had been given to curriculum areas, alongside a 10% reduction in Scottish Funding Council allocations, requiring review across the entire College.

Challenges relating to credit targets and the impact of staff reductions were acknowledged. D Mackenzie emphasised the importance of maintaining cohesion and keeping staff engaged, while S Oakley stressed the need to ensure that the College remained capable of delivering for its students. The Committee recognised that lessons learned from this holistic approach should inform consideration of the current organisational structure.

B Lawrie highlighted the importance of transparency regarding voluntary severance arrangements, noting that these had been well documented. He observed that the College was in a positive position and emphasised that the Board's role was to challenge itself to ensure all stakeholders were appropriately considered.

D Mackenzie thanked S Taylor for the report.

## **12. MEETING MINUTES/UPDATES**

The Joint Consultative Committee (JCF) and Health, Safety and Wellbeing (HS&W) minutes were noted.

## **13. POINTS TO RAISE AT THE BOARD**

D Mackenzie noted that he was keen to identify any points at the end of the meeting that may need to be raised at the Board meeting.

The Committee noted that the timeline associated with the financial position required ongoing management. S Taylor confirmed that regular updates on savings plans would be provided to the Board and to each Committee.

B Mooney asked about the detail regarding the overall workforce plan and strategy. In response, S Taylor outlined the workforce implications, including potential changes to headcount, noting that some adjustments were linked to curriculum requirements. While the workforce plan addressed these implications, accurate forecasting could be challenging until enrolment data was confirmed.

A holistic approach to cost management was discussed. S Taylor explained that in 2023, focus had been given to curriculum areas, alongside a 10% reduction in Scottish Funding Council allocations, requiring review across the entire College.

Challenges relating to credit targets and the impact of staff reductions were acknowledged.

D Mackenzie emphasised the importance of maintaining cohesion and keeping staff engaged, while S Oakley stressed the need to ensure that the College remained capable of delivering for its students. The Committee recognised that lessons learned from this holistic approach should inform consideration of the current organisational challenges.

B Lawrie highlighted the importance of transparency regarding voluntary severance arrangements, noting that these had been well documented in some organisations reported recently. He observed that the College was in a positive position and emphasised that the Board's role was to challenge itself to ensure all stakeholders were appropriately considered.

#### **14. DATE OF NEXT MEETING**

Thursday 20 November 2020 at 5.00pm in K-TO-624, Kingsway Campus

#### **Action Point Summary**

<b>Action</b>	<b>Responsibility</b>	<b>Date</b>
Review and update Committee names on the Risk Register.	S Taylor	20 November 2025
Consider the possibility of extending the HR metrics reporting period to 15 months to allow for improved trend comparison.	S Taylor	20 November 2025



# BOARD OF MANAGEMENT

## People, Culture and Wellbeing Committee

Thursday 27 November 2025

### Matters Arising

---



#### *Paper B for noting*

The following actions were noted by the People, Culture and Wellbeing Committee Meeting on the 4<sup>th</sup> of September 2025.

Agenda Item No	Action	Current status	Open / Closed
10.0	Review and update Committee names on the Risk Register. <b>S Taylor</b>	Completed	Closed
11.0	Consider the possibility of extending the HR metrics reporting period to 15 months to allow for improved trend comparison. <b>S Taylor</b>	Under review but not progressed due to other priorities	Open

**Author & Executive Sponsor:** Steven Taylor, Vice Principal – People and Performance

# Remaining Financially Sustainable in a Flat Cash Environment



## Final Consultation on Savings and Change Proposals 10 November 2025

### Section 1: Background

#### 1. Overview

Following publication of the savings consultation paper at the start of October, this final paper provides an update on progress made to date and outlines a series of proposals for further and final consultation.

The initial consultation paper outlined a range of proposals to address the issues facing the College, and significant progress has been made in respect of these plans to support future College development whilst re-establishing a sustainable financial position for the College.

This paper summarises a series of final proposals designed to address the financial challenges we face as a result of years of 'flat cash' funding settlements set against the backdrop of increasing costs.

Similar to previous savings plan approaches we will summarise the key headlines, supported by the rationale for associated decisions. This paper is developed on this basis and provides information on the scale of the challenge facing the College and the progress that has been made in addressing these challenges. The detail outlined in this paper underlines the ongoing need for the following steps and outcomes:

- Continue to develop our curriculum to reflect the economic and social growth needs of our region, including supporting new curriculum opportunities and activities.
- Address a funding gap of c.£2.4 million and make savings of at least £2.5 million within the current academic year.
- Focus on the further sustainability steps needed for 2026/27 (£6.9m deficit) and 2027/28 (£6.6m deficit) should the anticipated flat cash funding position materialise within the 2026/27 Scottish budget, and no action is taken to address the current predicted deficit for 2025/26.
- Continue to support our students and progress developments around the changing learner.

**Steps taken to date will generate annual savings of just over £1.3 million leaving a remaining total of £1.2 million to be achieved.**

Sadly, the continued flat-cash funding for the sector alongside rising costs means that we are again at a very difficult juncture and there is no way to navigate the coming period without taking significant action.

As with previous years, we are hugely disappointed with the funding situation which has brought about the action required, and we understand these challenges will affect staff in a range of ways. Please reach out for support if you need it, or to ask questions and seek answers – further details can be found at the end of this paper.

## **2. Consultation Feedback**

There were 188 responses received through the consultation inbox and anonymous hotline in respect of the proposals outlined in the first stage of consultation. All consultation responses received through this first phase have been responded to.

The consultation submissions are a mixture of responses from individual academic and support staff, from managers and from full teams. All responses have been made available to the Senior Leadership Team and have helped to inform the proposals detailed below as part of the second phase of consultation.

Discussions have also been progressed with our trade unions to inform the next stage of consultation.

Feedback received has been very varied, but is summarised as follows:

- A wide range of comments and revised proposals in respect of the reduction in January start and Senior Phase provision. New course ideas were also put forward particularly around suggestions for commercial and online courses.
- Feedback and concern around the impact of reductions within support teams, particularly in terms of student facing roles within Student Services and Digital. This included a range of alternative savings proposals within these areas (and others).
- Specific queries or information requests in respect of the calculation, application and eligibility for voluntary severance.
- Concerns around the impact that savings planning and sector cuts were having on staff and student morale and wellbeing.
- Concerns, questions and alternative proposals in respect of the Saltire Centre.
- Comment, queries and suggestions around the financial position facing the College and sector as a whole, including suggestions and requests for further information to support engagement with politicians and other influencers on future funding.
- Proposals for the commercial use of College facilities and services.
- A wide range of individual queries and comments in respect of the initial proposals, including queries regarding implementation timescales redeployment arrangements and voluntary severance.
- A wide range of comments and concerns regarding the impact of proposals on individual services, courses, activities and strategic direction.

In addition to the feedback received through the consultation inbox and anonymous hotline, a small number of meetings have been arranged. These discussions have supported staff to articulate their questions, concerns, and alternative proposals directly to Senior Leadership Team members and to seek clarification around areas of confusion.

Feedback ideas and responses have been considered by the Senior Leadership Team in determining many of the final proposals outlined below. This has resulted in some significant changes to initial proposals, and to some developments in plans and approaches going forward.

There are also a number of feedback points and ideas that, regrettably, it has not been possible to include or progress due to the balance struck between addressing valid points and ideas, and the need to make substantial savings.

All of this feedback is very valuable so thank you to all those staff who have taken the time to respond, ask questions, and contribute ideas. Not all ideas can be progressed, but the responses have informed thinking and brought forward areas for discussion and consideration that may not otherwise have arisen.

### **3. D&A Key Decision Making Criteria**

As detailed in the October paper, as we plan a way forward through the challenges facing us, we are keen to utilise the same clear criteria as previously and use these as guiding principles to support and test proposals put forward and the decisions that we are making. These criteria have been discussed with our local trade unions and will continue to underpin decision making around both curriculum and support service changes impacting over the next 3 years.

In considering and developing future plans to support and underpin financial sustainability the following key criteria will be considered:

- Active engagement and involvement of staff, learners and relevant stakeholders is critical. Teams and team members should be actively engaged in regular discussions around the changes needed to create a successful and sustainable College.
- We will continue to provide access to education and training across the Dundee and Angus region, delivering a curriculum that provides clear progression pathways with multiple entry / exit points. Within this, courses will be consolidated to remove internal competition, reduce duplication and to prevent early specialisation with changes reflected in curriculum design. The creation of centres of excellence where practicable will be encouraged.
- Changes should recognise the needs of D&A learners and the needs of our wider community and economy. We will continue to build a sense of community, provide an inclusive curriculum, delivering on our regional economic priorities and supporting vulnerable and under-represented learners.
- Efficiency of curriculum and service delivery will be critical, such as class sizes being optimised to ensure efficient delivery, good housekeeping maintained, course hours, use of resources, working patterns, engagement, and outcomes managed.
- Developments should focus funding on the frontline learning, teaching, and services to support learners. Duplication of provision or services should be minimised (where this makes good educational or operational sense) and other activities streamlined where possible. Simplification and reduction of bureaucracy or other 'non-contributing' activities should always be a priority.
- Developments should generate genuine and sustainable cost savings and / or income (contribution) increases in the short, medium and / or long-term.
- Simplification of systems, arrangements and structures is desirable, with this balanced alongside the need to support new opportunities and future investment.
- Current structures and working arrangements are not necessarily sustainable and are not as important as the financial sustainability needed to assure high quality learning opportunities and outcomes are maintained.

By creating and sharing these at the start and throughout the process, we hope that staff will be able to use these to inform their own thinking, and to understand how any proposed changes or developments fit into a longer term direction of travel.

## 4. Infrastructure Vision Feedback and Developments

A number of feedback responses have referenced the infrastructure project and highlighted both the importance of this work, and concerns around the mixed message of making savings whilst also seeking major reinvestment. Both of these views are noted and the information below (which was included within the initial paper) is repeated at this stage for information and clarity.

Since the initial paper was published we have been allocated an additional £190k of additional capital funding from SFC to fund replacement of a chiller unit in the Gardyne campus plus support to continue the infrastructure vision work. This is a strong commitment from SFC for this work and its importance.

### 4.1. Progressing our Infrastructure Vision

Staff, students and other stakeholders may (quite rightly) question why we are continuing to pursue our hugely ambitious infrastructure vision at a time where we are also facing significant financial challenges.

This is a difficult balancing act, but the view of the Senior Leadership Team and Board is that the future development of our infrastructure and ways of working is essential to the long-term future of the College. The RAAC situation in Kingsway and the condition of the Clova building in Arbroath means that these current campuses are not viable spaces for the long-term future of the College.

Realising our infrastructure vision will create the learning and working spaces that our communities need to deliver the skills required for our regional workforce. The revised approach proposed in terms of employability and community engagement is designed to 'turn the dial' on the historically poor levels of economic inactivity and social deprivation that blight too many in our communities.

On a practical level, the funding model for the infrastructure developments sits wholly outside our normal year-to-year operating budgets and would not impact on current or future budgets. Similarly, work is also progressing with the Scottish Funding Council, Scottish Government and the D&A Arm's Length Foundation (ALF) to ensure that the costs attributable to the progression and development of the infrastructure vision (including the costs required to create the Outline and then Full Business Cases) is fully funded through additional income from other sources. This work will ensure that the development of this project is not a drain on our already scarce resources, whilst allowing us to continue to be ambitious for our region and plan for the long-term future of D&A.

## 5. Restating the Financial Context

Feedback from our unions and from some staff has noted that the financial context is complex and can be difficult to understand and have asked that information on this is simplified (where possible) and shared within all updates.

Despite intensive political pressure and engagement the financial picture has not changed significantly since the publication of the initial paper. The long-term picture also remains the same, and **if we do nothing**, the £2.34 million deficit in 2025/26 would become £6.9 million in 2026/27 and a further £6.6 million in 2027/28.

If we do not make savings to balance our 2025/26 budget, our opening cash position of £4.1m in 2025/26 will fall to £1.6m at the end of this financial year. If no savings plan actions were to be taken it is forecast that the College would run out of cash in Spring 2027.

Looked at across a five year period, the impact of flat cash funding is stark. In 2021/22 we identified that our pay bill would exceed our core funding from SCF by c.£5.3m. This prompted the savings plans in 2022 and 2023 which reduced this gap to under £1m. The effect of flat cash funding since 2023 coupled with increases in staff costs will see this gap again rise to £5.3m in 2025/26. If no savings are made, this gap will grow to almost £7m by 2027/28. This is what we mean by 'having to run to stand still.'

This is not just a D&A issue, and since publication of the initial paper, [Audit Scotland has published its 2025 report on sector finances](#). This confirms that the sector as a whole has suffered a 20% reduction in funding over the past 5 years and add weight to the concerns raised within the [SFC publication on the financial sustainability of the college sector](#) highlighted in October of this year.

To support the feedback received from our unions and some staff, the slides used as part of the Principal's briefings in October are [available here](#) and have been updated to provide further and more detailed commentary on the D&A and national funding challenges that underpin the need for significant savings to be made.

## Section 2: Savings Progress and Steps Needed

### 6. Solving the Funding Gap – Progress to Date

As detailed above, the College is required to make savings of at least £2.5 million. Positive progress has been made in addressing this target, and it can be noted that the gap to the £2.5 million minimum savings target has been **reduced by just over £1.3 million** as a result of the following actions.

#### 6.1. PTV and Other Staffing Changes

From the initial proposals paper, it has been possible to progress savings such as the temporary non replacement of an HCQ vacancy in Health and Social Care and non-replacement of the Team Leader role in Business Partnerships. The planned reduction in January start programmes will also have an impact on the need for PTV staff in some teams, resulting in a saving against the PTV budget. Combined these savings will amount **to £226k in the current year**.

All staffing requests will continue to be scrutinised very carefully in light of the financial position.

We have discussed the possibility of a full freeze on recruitment, and whilst it is never as simple as that, we do need to approach every staffing request on the basis that they will be declined unless there are very compelling reasons to do otherwise.

Where vacancies do arise they will be progressed as redeployment options and will be made available for internal application by current staff in the first instance.

#### 6.2. Voluntary Severance

The Voluntary Severance (VS) scheme remains open and VS applications will be considered on a rolling basis relative to proposed changes in curriculum, services and staffing.

**Where current and future VS applications align with proposals outlined within the savings plan, these applications will be progressed without delay.**

Doing so allows the College to progress the savings needed, whilst giving individuals clarity on their VS application and future plans. Approaching VS in this way allows decisions to be made as early as possible and supports the achievement of the required savings whilst actively minimising the risk of compulsory redundancy or staff being considered to be 'at risk' where this is not necessary.

Voluntary severance options approved to date will realise recurrent annual savings of **£469k at a cost of £220k** in the current year.

A number of VS applications are still under consideration and outcomes will be confirmed with the individuals involved as soon as it is possible to do so.

The [Voluntary Severance scheme](#) will remain open for all staff until 5 December 2025 as one of the key approaches to support cost reductions and mitigate against compulsory redundancy.

The scheme will also be made available after 5 December 2025 on a targeted basis for any staff that are awaiting the outcome of redeployment selection activities.

Any member of staff may apply for VS and all applications will be considered on their merits either as a direct savings opportunity, or to create a redeployment opportunity for another member of staff.

Where a VS application has been turned down previously it does not mean that it will be again, and equally where a VS application cannot be supported, applying does not impact on any future application or job opportunities.

It is recognised that the terms associated with VS can be complex, particularly where there is interaction for support staff with the terms of the Local Government Pension Scheme. Staff are encouraged to meet with their People Team contact to raise any questions or seek additional information.

It is anticipated that VS costs will be very significant, and the College will need to carefully manage VS arrangements to support voluntary options where these are needed without creating future cashflow challenges.

### 6.3. Other Voluntary Options

As teams have discussed the current situation, a number of other voluntary options have been identified. This has included opportunities for individual staff to seek part-time working options, winding down arrangements under the relevant pension regulations, and term-time working.

Where it has been possible to accommodate voluntary requests of this type they will be progressed.

Changes in working arrangements of this type will be matched against changes in service activity and arrangements made to avoid work commitments simply being added to the work of others. Concerns around the potential for work to be passed on in this way have been raised by trade union representatives and it is important that this point is noted.

Opportunities of this type remain open and any member of staff that is interested in potential options of this type should discuss this with their line manager and People Team Advisor.

### 6.4. Non-Pay Savings

As detailed in the October 2025 paper, it is becoming increasingly difficult to realise non-pay savings of any significant value, although a range of non-pay savings will be progressed.

Some of these will be changes that can only be made for one year to help to support the cash position of the College needed to fund voluntary severance options. These one-year changes are separate from the savings target and are not sustainable in the longer term as they 'starve' the College of the resources required to deliver our curriculum and services.

Savings identified for 2025/26 were summarised in the October paper and include the decision to delay replacement of IT equipment a range of savings within estates budgets, print services, and Thrive eligibility amongst others. Further work has been undertaken to trim down budgets and delay spend where feasible. This has increased the value of these **savings to £534k** in the 2025/26 budget.

This work will continue and all budgets should be considered to be under review and steps taken to minimise spend where this is practicable. Further discussions around this will be held with each budget holder as the academic year progresses.

One-off savings arising from this work will be achieved during 2025/26. These savings will help to support the College's cash position in year as we meet the costs associated with significant voluntary severance but are likely to be very short-term in nature so cannot be assumed as on-going savings in terms of future budgets.



## 6.5. Increased Income and Contribution

Work will continue to create and access additional opportunities to increase income and contribution where possible, including ensuring that all projects and bids include a contribution towards core College activities. Additional project activities and other income forecast for the current year budget will **improve the overall financial position by £150k** in 2025/26.

**Given the progress made to date, the £2.5 million minimum savings target can be reduced to a minimum of £1.2 million. Proposed steps to address this remaining gap are summarised in the sections below and are open for final consultation.**

## 7. Solving the Funding Gap – Final Consultation Proposals

Following on from the initial consultation paper, the Senior Leadership Team can confirm the following steps have progressed and have identified the following final draft proposals to seek to resolve the gap in funding and to move the College closer to a sustainable financial position.

As previously, it is recognised that each of these proposals will have an impact on individual staff, teams, and College operations, but are necessary to help secure the financial sustainability of the College as a whole.

## 8. Senior Leadership Team

Feedback received through the consultation process included strong views on the proposal to remove the Head of People and Organisational Development role, alongside wider reflections on the structure and scale of the Senior Leadership Team (SLT).

We acknowledge and appreciate the depth of feedback received, particularly around the strategic importance of people and communications functions, and the need for visible leadership in areas such as wellbeing, staff engagement and organisational culture. These points were considered very carefully in reviewing the proposal.

It is recognised that these are extremely difficult decisions. The College has already implemented multiple rounds of restructuring and cost reduction, and it is understood that further change at senior and promoted levels naturally heightens concern and scrutiny. We also acknowledge that some staff have questioned whether reductions should extend further across the SLT. This is a difficult balance to strike.

However, the College's financial position remains critical, and the scale of savings required cannot be achieved without further structural change. The review has therefore been guided by the level of savings needed to stabilise the organisation and protect essential delivery functions. Decisions have been taken to ensure statutory, governance and operational responsibilities can continue to be met, while maintaining a lean leadership structure that is sustainable in the long term.

As highlighted in the first consultation paper, the College's Executive and senior structures are already among the smallest in the sector. Further reductions at this level would compromise compliance, governance and strategic delivery capacity. The removal of the Head of People and Organisational Development role therefore reflects a reallocation of responsibilities within existing senior capacity rather than a de-prioritisation of staff or organisational development. Therefore, the original proposal to remove the Head of People and Organisational Development role remains, generating an annual saving of **£85k**.

Work relating to wellbeing, leadership development, communications and staff engagement will continue through shared ownership across the senior team, supported by targeted use of project groups and existing specialist expertise. These arrangements will continue to be reviewed throughout the remainder of the 2025/26 academic year to ensure they remain effective.

## 8.1. Board of Management

The proposals set out in the first paper will be progressed as planned. The appointment of a fully independent Governance Professional, as specifically requested and approved by the Board, is required to meet updated governance expectations from the Scottish Funding Council. This part-time post will incur an **annual cost of £43k**, which will be explored as a redeployment opportunity where possible to minimise additional expenditure.

The temporary absorption of Board administration duties during maternity leave will continue to generate an **estimated saving of £8k in 2025/26**, resulting in a **net cost of £35k** for this element of the proposal.

## 8.2. Non-Pay Savings

In addition to the staffing proposals, the Executive operating budget has been reviewed in detail, resulting in a further **£15k reduction in non-staff expenditure for 2025/26**. This includes tighter controls on hospitality, events, travel and external engagement costs, ensuring all discretionary spend continues to be minimised while protecting statutory and stakeholder requirements.

## 8.3. Proposed Savings

Whilst acknowledging the concerns raised, the proposed savings in the senior and promoted post structure will proceed as planned. These changes are necessary to contribute proportionately to the overall savings target and to maintain financial sustainability while protecting the College's ability to deliver its statutory and strategic commitments.

The confirmed changes to the senior and promoted post structure, including the removal of the Head of People and Organisational Development role, associated governance adjustments and the Executive budget reduction, will generate a **total net saving of at least £65k per annum**. This represents a 10.9% reduction in senior and promoted staff costs, alongside further efficiencies in operational expenditure.

These measures ensure that the Senior Leadership Team continues to contribute proportionately to the College's financial recovery while retaining the leadership and compliance capacity required to operate effectively.

## 9. The College Curriculum and Partnerships

An update on the broad areas for proposed curriculum changes is provided below, followed by the specific departmental changes to the original proposals.

### 9.1 School-College Partnership

Feedback received during the consultation period highlighted concerns about narrowing the breadth of choice available to Senior Phase school pupils and the potential impact on post-school progression routes. As highlighted in the initial consultation paper, the School-College Partnership is a valuable introduction to college life. However, educational approaches being taken by local schools are affecting the scope and delivery of our School-College Partnership provision.

To address these challenges, we will initiate discussions with both local authorities to explore how the School-College Partnership can be strengthened, enhanced, and made more sustainable in future.

In the meantime, the proposed streamlining of the curriculum offer will progress as planned alongside the removal of the exceptional school leaver offer to schools.

## 9.2 National Qualifications

A significant volume and range of feedback was received from teams and individuals in response to the proposed removal of the part-time National Qualifications courses. In addition to retaining the current offer, suggestions included to moving to fully online delivery, and partnering with other SQA centres. Careful consideration was given to all of the alternative suggestions and feedback submitted.

In response to the widening access opportunity that this provision provides, it is planned to retain the in-class delivery only of National Qualifications in Maths at National 5 and Higher English. However, this provision will require further review and targeted interventions to improve performance, including revised pre-entry guidance and recruitment practices to ensure candidate suitability and commitment.

## 9.3 January-start programmes

The proposal to streamline the January-start programmes will be enacted and the revised curriculum offer will open for applications week commencing 10 November 2025. Stakeholders including schools and Skills Development Scotland will be advised and Marketing will begin a promotional campaign to encourage course applications.

Feedback on two January-start courses – Fastrack to Business, Administration and Accounting, and Fast Track to VTCT Level 1 Preparation for Beauty Therapy – highlighted strong progression among successful students, with outcomes just below the 70% success benchmark. Both courses will be retained in the revised January portfolio, with an emphasis on reducing early withdrawals. In addition, the CECA Academy short course will be retained while discussions are ongoing regarding its further development.

## 9.4 Curriculum and Partnership Teams

Responses to the initial proposals were received from individual and curriculum teams, a number of these provided alternative proposals to the anticipated changes. Some feedback received highlighted potential income generating opportunities through engagement with industry and the expansion of skills training and carer development courses offered. These suggestions will be further explored through the curriculum review process.

As a result of feedback, a number of initial proposals have since been revised. The details of the **revisions** are noted below:

### 9.4.1 Access and Supported Education

Alternative proposals were submitted during the consultation by the Access and Supported Education team. The comprehensive proposals identified curriculum reductions and amendments that would better suit their students whilst still generating the levels of savings required.

Given the unique personal development benefits of Community Operations courses for students with additional support needs, the team proposed a reduction in delivery and support arrangements – rather than full removal – resulting in a **staffing reduction of 0.5 FTE lecturing staff and 0.56 FTE support staff, generating savings of 60k.**

In addition, they proposed a further saving within the Senior Phase provision in Arbroath. The team acknowledged that, although it serves as an extended transition for students requiring additional support, it exceeds their best practice and could be effectively incorporated into existing school-college partnership arrangements. The removal of this provision will reduce the staffing by **0.17 FTE lecturing staff, generating savings of £12k per year.**

Preparation for DFN Project Search will progress as planned in the initial consultation paper. The team have identified that prospective students can be redirected to suitable alternative courses. The removal of Gateway to College in Kingsway and Gardyne and CYP servicing will also progress as planned.

The team proposed two alternative delivery model options for the current DFN Project SEARCH provision. Initial positive discussions on the possible delivery models have been held with partners and alternative funding streams have been identified. If successful, the funding would enable us to continue to deliver the specialist employment support training programme with NHS Tayside.

The alternative proposals submitted by the team will be progressed in full.

#### **9.4.2 Business**

As noted in section 9.3 the January-start Fast-Track to Business, Administration and Accounting course will be retained. The course will be re-timetabled to 16 hours of delivery and further work will be undertaken by the team to improve retention and attainment.

#### **9.4.3 Children and Young People**

Although there are no changes proposed to the course reductions outlined in the initial consultation paper, a further proposed saving has been identified and is open to consultation. Due to reductions in student recruitment, changes in curriculum design and developments in the management of student placements, it is proposed that the Placement Co-ordinator role is removed.

The proposed change reflects closer collaboration with employers when assessing students in the workplace and the request for greater involvement of local authority partners in the allocation of placements within their services.

The proposed reduction in staffing would **generate savings of £37k per year**.

#### **9.4.4 Engineering**

An alternative proposal was submitted to replace the Engineering Fast Track January-start programme with a Futures in Offshore Wind course, recognising the potential future job opportunities. The proposed revision does not impact any proposed savings, aligns with our ambition to grow our offer in this sector and will be progressed.

#### **9.4.5 Essential Skills**

As noted in section 9.2, face to face delivery of National Qualifications of National 5 Maths and Higher English will be retained with an emphasis on improving student success outcomes.

#### **9.4.6 Hair and Beauty**

Similar to ASE, alternative proposals were submitted by Hair and Beauty suggesting revisions to the proposed curriculum reductions to better suit the progression pathways in their department. As noted in section 9.3 the January-start Fast Track to VTCT Level 1 Preparation for Beauty Therapy will be retained with further work undertaken to improve retention.

In addition, the removal of SCP on Tuesdays and Thursdays was accepted. However, the proposal requested the removal of 1 stream of Hair and Beauty Senior Phase provision in Arbroath in order to retain the D&A Certificate in Barbering as this is the only feeder to the full-time Barbering provision. These proposals will be progressed.

#### 9.4.7 Health and Social Care

Following the Head of Curriculum and Quality for Health and Social Care's move to a promoted post within in NHS Tayside, the decision was taken to bring HSC and CYP teams together under the management of the Head of Curriculum for Children and Young People. This will provide stability for staff and students during the current challenging circumstances being faced by the College. The non-replacement of the Head of Curriculum and Quality has created an unplanned vacancy creating an in-year saving equivalent to the monthly salary and on-costs of an HCQ.

#### 9.4.8 Hospitality and Professional Cookery

A substantial response was submitted by the team in response to the removal of the SCP provision. The response also included suggestions for further savings across the college and potential income generating opportunities through industry engagement. While the proposal to discontinue the SCP provision will progress as noted in the initial consultation paper, the alternative approaches to generating income and industry engagement will be explored further.

#### 9.4.9 Performing Arts

A range of feedback was received from individuals and the team regarding the proposed removal of Dance courses from the portfolio, the combining of Acting with Art & Design and the relocation of classes to Gardyne Campus. The majority of the feedback requested the retention of the Dance provision with further investment to enable its growth. Feedback also highlighted the value of The Space facilities for both students and community groups.

While the proposal to discontinue Dance will be progressed alongside the bringing together of Acting and Art & Design, the benefits of retaining access to The Space as a teaching facility have been recognised and classes will continue to use the facility.

#### 9.4.10 Sports and Fitness

A detailed response to the proposals impacting the curriculum provision was submitted by the Sports and Fitness team, highlighting concerns around the removal of provision at the Arbroath campus and its broader impact on the community. The team proposed exploring an alternative Community Hub model in collaboration with Angus Council, Angus Alive and other stakeholder partners.

Subsequent discussions have taken place with Angus Council executive directors in Education and Legal departments and service leaders in Education and Vibrant Communities to try to identify sustainable alternatives to support the college's use of the Saltire facility. While Angus Council has indicated that the provision of a physical community hub is not something they are looking to progress at this time, we are continuing to explore alternative lease options that would be acceptable to Angus Council and meet our requirement to reduce our annual operating costs.

If no acceptable alternative operating model is identified, the proposal to discontinue non-advanced classes in Arbroath would be implemented with HN classes relocated to Gardyne Campus. The January-start Fast Track course will be removed as planned. The removal of SCP courses across both campuses is expected to proceed as outlined in the initial proposal

However, in recognition of the displacement of students and the breadth of course leadership responsibilities, both Curriculum and Quality Leader posts would be retained. This adjustment to the initial proposal will result in an **overall required reduction of 3.2 FTE lecturing staff**.

Should the proposals go ahead, we will also explore leasing models to improve the gym equipment infrastructure.

We will also continue to engage with Angus Council and Angus Alive as we develop our broader Campus vision.

### Current position

The following changes (with related staffing reductions) **have been achieved**. This includes reductions achieved through VS, vacancies arising and reductions through the usual flex of part-time variable staffing.

Team	Changes	Impact
Access and Supported Education	Community Ops - Student support	0.4 FTE
Access and Supported Education	Removal of Gateway KC Semester 2 January -start servicing	26 hrs per week (S2)
Access and Supported Education	Reduced delivery Community Operations AC & GC Removal of SCP AC Removal or Preparation for Project SEARCH	1.17 FTE
Art & Design	Removal of Fast Track to Art & Design	13 hrs per week (S2)
Building Services and Built Environment	Reduction in Built Environment courses	0.75 FTE
Computing	Removal of SCP provision	0.5 FTE
Construction	Removal of Building Trade Fast Track KC	12 hrs per week (S2)
Engineering	Removal of Engineering Fast Track KC	10 hrs per week (S2)
English Language Teaching and Training	Removal of contribution to DIWC creche	£16k
Essential Skills	Semester 2 January-start servicing – VSS approvals	29 hrs per week (S2)
Hair and Beauty	Removal of SCP provision Tues/Thurs	0.7 FTE
Hospitality and Professional Cookery	Removal of SCP Provision	0.87 FTE
Strategic Projects	Reduction of Curriculum Project Lead	1.0 FTE
Strategic Projects	Conclusion of MSIP lease	£16k
Business Partnerships	Team Leader retirement	1.0 FTE

This represents significant progress in terms of the savings needed to maintain financial sustainability.

With the above changes identified, there are not expected to be any further savings required or identified within the following teams/services at this time. This will, however, remain under review as curriculum, student, financial and operational requirements develop.

- Access and Supported Education
- Business
- Computing
- Engineering
- English Language, Teaching and Training
- Essential Skills
- Hair and Beauty
- Hospitality and Professional Cookery
- Strategic Projects
- Business Partnerships

The following summary of changes **are still to be developed** and further consultation on how the changes can be implemented is required.

Team	Changes	Staff Impact
Art & Design	Removal of SCP NPA Photography	0.17 FTE
Building Service and Built Environment	Removal of: SCP Preparation for Plumbing SCP Preparation for Electrical	0.35 FTE
Children and Young People	Removal of SCP provision	0.5 FTE
Children and Young People	Removal of Preparation for a Career in Early Learning and Childcare	6 hrs per week (S2)
Children and Young People	Removal of Placement Co-ordinator	1 FTE
Construction	Removal of SCP NPA Construction Tues/Thurs	0.5 FTE
Construction	Removal of Building Trade Fast Track KC	12 hrs per week (S2)
Health and Social Care	Removal of Preparation for A Career in Early Learning and Childcare	6 hrs per week (S2)
Health and Social Care	Removal of SCP Provision	0.35 FTE
Performing Arts	Removal of Dance provision (adjusted for staffing reductions made)	1.62 FTE
Performing Arts and Art & Design	Reduction of 1 HCQ	1.0 FTE
Science, Land and Animals	Removal of National Qualifications Removal of: SCP NPA Zoo Animal Behaviour SCP NPA Criminology (Forensic Science) SCP Rural Skills Animal Care – 1 stream	0.75 FTE
Social Sciences	Removal of SCP National Qualifications	0.7 FTE
Sports and Fitness	Removal of SCP Provision Reduction of non-advanced provision	3.2 FTE
Sports and Fitness	Conclusion of the Saltire Centre Lease	£93k per year
Academic Partnerships	Reduction of 1 Academic Partnership Officer role	1.0 FTE

## 10. Support Services

Alongside the curriculum changes and savings summarised in section 8 above, a revised range of developments and savings options are proposed across a number of Support teams. These proposals reflect the changes in curriculum and other activities alongside the pressing need to make savings and secure financial sustainability.

The following support service staff / role changes have been achieved through a combination of VS, vacancy savings, and reductions through expiry of fixed term staffing. Details of remaining proposals and other proposed changes are summarised in the sections below.

Team	Changes/comments	Staff Impact
Academic Development	Staff VS approved	1.0 FTE
Estates	Expiry of fixed-term apprenticeship role in May 2026.	1.0 FTE
Print Services	Staff VS approved alongside progression of new contract arrangements	0.6 FTE
Student Services	Staff VS approved alongside development of a revised proposal	2.6 FTE

This represents good progress in terms of the savings needed to maintain financial sustainability.

With the above changes identified, there are not expected to be any further savings required or identified within the following teams/services at this time. This will, however, remain under review as curriculum, student, financial and operational requirements develop. Voluntary severance options within these areas may also be considered to support redeployment from those teams still impacted.

- Academic Development
- Administration
- Estates
- Learner & Community Engagement
- Print Services
- Quality
- Students' Association

The following range of changes are still to be developed and remain open for further consultation. Some of these changes are quite radical, and further work will be progressed to create and develop new ways of working and the new arrangements that will support these changes. This is reflected in the summaries below.

Team	Changes	Impact
Catering	Move to skeleton service out with main semester. Reduction of 0.5FTE in Arbroath	0.5FTE
Digital	Restructure of service and transfer to term-time working	3.5FTE
Finance	Removal of promoted accountant role	1.0FTE
Nursery	Revised operating model or closure	Up to 6.1FTE £96k saving
Marketing	Removal of roles	1.5FTE
People Team	Removal of roles	0.5FTE
Student Services	Removal of roles	1.6FTE



## 10.1. Academic Development

As noted above, a Voluntary Severance application has been received and approved within this area that will allow the proposed savings to be realised. This will be progressed as soon as practicable and line management for the Academic Development service and staff will pass to the Quality Manager.

Consultation feedback received has highlighted the on-going importance of the services and support offered in respect of the full teacher training pathway and mentor support alongside the wider CPD arrangements and offer provided by the People Team, Digital Team and others.

Multiple consultation responses have proposed different options and configurations around how this may operate, with all highlighting the importance of this support and the opportunities for more integrated offers and delivery.

The various consultation proposals will be considered (alongside other changes proposed within this paper) by the Quality Manager and HR Manager, who have been asked to develop a revised proposal for the future operation of Academic Development, CPD and Organisational Development for implementation from AY 2026/27 onwards.

## 10.2. Catering

Feedback in respect of the service provided by our Catering Services and the improved operating position it has achieved in recent years has been noted. As noted in the initial paper, significant savings and efficiencies have been achieved over recent years, but a substantial deficit between income and costs still remains, with this mainly arising over the final few weeks of the academic year.

Discussions within the service have identified a range of potential savings and a revised savings proposal is, therefore, being put forward.

While fully reducing the number of opening weeks remains the most financially beneficial option for the College, the revised proposal is for the introduction of a 'skeleton service' during the operating weeks out with the main 16 week semester.

During these periods, a limited "grab and go" service will be available, with minimal or no hot food provision. This service will be supported by a maximum of three members per campus and is proposed to operate during the following weeks.

- The weeks prior to Semester 1
- Quality week
- The weeks following the end of Semester 2.

To support this transition and realise savings, we will reduce the number of staff contracted for more than 32 weeks. This will be achieved through contract reductions as vacancies arise or on a voluntary basis.

Where this hasn't been possible further discussions will be progressed to look at alternative options and flexibility around tasks to maintain annual working hours and/or weeks but also realise the overall value of savings needed. These arrangements may vary per campus but will help deliver the targeted **annual savings of c£100k**.

In Arbroath, we will proceed with the proposed 0.5 FTE staffing reduction. The 0.5 FTE vacancy at Gardyne Campus remains as a redeployment option and will be offered to Arbroath staff first. **This will generate a saving of £16k.**

## Thrive Soup Offer

The planned change in respect of the free soup offer has been enacted, and apologies are given for any confusion around the status of this step within the initial paper, as this was noted as an action for implementation from 20 October 2025, rather than as a consultation proposal.

As noted above, the removal of the free soup offer for staff will generate annual catering savings / additional income of c.£25k.

### 10.3. Digital

We received substantial feedback around the proposed changes across the Digital team services from within the team and across the wider College community. This feedback was focused on the following key areas:

- Questions regarding the proposed new Systems Administration Officer role and whether it could be absorbed within the existing team.
- Comments about the proposed line management responsibilities for team leaders and how this aligns with the new Digital Hub model.
- Feedback on the impact of changes to the Future Talent offer.

In response to this feedback the initial proposal has been further reviewed and amended as follows.

- The proposed new role of Systems Administration Officer will not be progressed (although the requirements identified remain necessary and will be further reviewed).
- A revised campus model comprising of one Digital Hub Team Leader, responsible for Digital Leads, Specialists, Advisors and Technicians will be created on each campus. This revised proposal will result in the number of Team Leaders being reduced from six to five, rather than the originally proposed reduction of six to four.
- As part of the consultation feedback it was identified that an additional saving could be made with limited impact on services by transitioning all Digital Specialists to term-time roles. We will progress discussions aimed at moving all Digital Specialist roles to term-time to deliver these savings whilst ensuring that we have staff in place during term-time to support our students.

Proposals in respect of the replacement of Articulate360 - RISE with iSpring will be rolled out over the coming months.

We acknowledge concerns regarding the reduction in face-to-face Future Talent sessions. We remain committed to delivering the best possible service within the constraints of available resources. We will work with our curriculum colleagues to deliver a service that maintains this focus on student experience but contributes to the savings the College is required to realise.

Overall the changes to the original proposals as outlined above **will generate a similar level of savings (£165k per annum) to the initial proposals.**

### 10.4. Finance

Significant discussions have been held around the proposals impacting on the Finance team, although no formal revised savings proposals have been made. Given this, and the multi-year team development plan that is currently being enacted, the proposal to dispense with the promoted role of Senior Accountant will be further progressed, **generating an annual saving of £65k.**

Arrangements to support accountancy and technical systems support within Finance on a non-promoted basis will be further assessed.

### **10.5. Helping Hands Nursery**

Discussions around the Nursery service and the related income and expenditure arrangements are continuing to progress with a view to bringing the service into a breakeven or better position.

As specified in the initial consultation, these arrangements are operating on a different timeline to other changes within the paper (March 2026). Following on from a specific request from Nursery staff, the date for a final decision has, however, been brought forward to the **end of January 2026**.

Initial discussions have been held with Angus Council to ensure that suitable places are available for all current children within the Nursery and we are also working in partnership with the Council to signpost opportunities for Nursery staff.

If progressed, closure of the Nursery would **generate savings of £96k per annum** from academic year 2026/27 onwards.

### **10.6. Marketing**

A range of feedback on the proposed changes to the marketing service has been received from team members and will be given further consideration although at this stage the proposal to remove the 1 FTE role of Marketing and Design Coordinator and a reduction of 0.5 FTE in the 1 FTE Marketing Administrator role will remain in place, resulting in **a saving of £65k per annum**.

### **10.7. People Team**

A range of different feedback responses have also been received in respect of the proposed reduction in administrative support within the People Team, including how these roles interact across the broader range of HR, OD and Academic Development activities. Whilst all of these areas will be subject to further review (as outlined in 9.1 above) the need to make significant savings remains and the proposal to reduce the overall administrative FTE by 0.5 FTE will be further progressed **generating an annual saving of £20k**.

### **10.8. Student Services**

Significant feedback has been received in respect of the proposals around Student Services, including a detailed proposal on behalf of the Team outlining a revised approach to achieve a similar level of saving. Other feedback has also been received querying this revised proposal and multiple comments and feedback has been received around the level and number of team leadership roles and differences in service arrangements and staffing between campuses.

Specific comment and concern has been noted in respect of the extent to which the services provided by SDS could replicate College run services. The impact of the changing support needs of our students has been a consistent point within the feedback received.

In addition to this feedback, a number of voluntary severance applications have been received, which would facilitate a significant proportion of the identified savings to be made.

Balancing all of this feedback against the requirement to make savings is complex and the following revised savings proposal has been developed as a result.

The College is keen to further expand the partnerships with Skills Development Scotland (SDS) and to use this to support and supplement the guidance work that we provide in College.

Whilst further detailed work is required to develop the service SDS can offer and to match up what SDS can provide with what is best provided by College staff, it would not be appropriate to refuse this additional input at a time where budgets are under extreme pressure. As a result the initial savings proposal has been reduced in this area to a reduction of c1FTE Student Services Officers role. This saving will be achieved through voluntary severance.

As detailed within the curriculum section, significant reductions are planned in respect of our January start and school-college partnership activities including the removal of the exceptional school leavers offer. Removal of this provision will significantly reduce the required support, transition, organisation, monitoring and reporting requirement for these students. As a result, a proposed reduction of c.1.6 FTE Student Services Officer roles in the current year is scheduled to go ahead. This is a reduction from the initial proposal of 2.0FTE.

Combined with the saving noted above this will give a reduction of 2.6 FTE Student Support Workers, generating savings of £131k per annum. These savings will be achieved through voluntary severance and no further Student Support Worker savings are envisaged at this time.

The revised savings plan from the Team includes proposals to closer align administration services between campuses and reduce by 1FTE Advice Centre Administration in Arbroath and 0.6 FTE Student Services Administration at Gardyne. This revised proposal would **generate a saving of 60k per annum.**

All of the proposals outlined above will require changes to ways of working across each campus service and these will be further discussed as savings are implemented. The Team has identified some specific impacts around the provision of services such as those provided by the Help Point and Academic Partnerships and further discussions around these will be taken forward. Other feedback has also referenced the balance between on-site and home working as a growing complexity and it is proposed that current arrangements and timings be reviewed to ensure that all campuses have appropriate staff numbers on site across the week.

To help support this transition, the fixed-term cross-campus Team Leader role will assume a higher case load than initially planned. Whilst beneficial in the short term, this role is pivotal in the work around the student journey review and these changes will impact on the speed with which this review can progress. These arrangements will be monitored over the coming months to seek to balance priorities and input between these demands as far as possible. It is planned that this role will cease in line with the planned end date.

As part of the consultation process, several suggestions have been put forward to explore alternative ways of generating additional income or reallocating existing funding to maximise resources through services such as Educational Psychology and DSA assessment and assistive technology training. Investigating these opportunities will be a key priority within the Support Learners Journey Review, with the aim of implementing changes for session 2026/27.

As outlined in the initial paper, the range of teams and services that provide support directly to our students has grown and developed since merger, our structures and arrangements have remained relatively static. Given this, the known growth in need, and the financial pressures facing the College it is time to undertake a more structured review of these arrangements.

To support this, the review of the current arrangements, structures, roles and services to support students provided through the Student Services, Learner & Community Engagement and Students' Association teams will be progressed. This review will seek to identify different ways of operating and other arrangements that may help to address the growing needs of our students at a time where the funding available to support them is declining in real terms.

This student journey and support review will be led by the Director of Student Experience and a Director of Curriculum and Partnerships (with input from staff and students) and will be completed by August 2026 for implementation thereafter.

## **11. Capital Investment**

Capital funding (for buildings, maintenance, and large equipment purchases) is used and managed separately from the funding available for normal College operations. Generally, capital funds cannot be used for day-to-day activities. Given this, we will continue to utilise our Capital funds to improve the College estate and ICT infrastructure and undertake routine maintenance and upgrading.

## Section 3 – Consultation, Support and Planning Arrangements

### 12. Support for Staff

HR support and advice is available to all staff on an ongoing basis, including support and guidance on interview skills for any member of staff looking at redeployment opportunities or taking Voluntary Severance.

Confidential support around personal wellbeing, or the wellbeing of colleagues, can also be sought by contacting the People Team via [peopleteam@dundeeandangus.ac.uk](mailto:peopleteam@dundeeandangus.ac.uk) or directly through Teams.

The College also supports an individual Employee Assistance Programme and provides links to other services through the [D&A Wellbeing Hub](#). Your [trade union](#) may also offer similar support for members.

Where staff are impacted by the changes identified, individual and (as appropriate) team discussions will continue alongside work with our trade unions to look at individual options / opportunities / support to avoid the risk of compulsory redundancy.

### 13. Redeployment

Where there is a potential risk in respect of the areas outlined in sections 8, 9 and 10 the People Team will discuss opportunities for redeployment and / or retraining with the individual(s) impacted and staff are encouraged to regularly check the vacancies published on the [homepage of the Staff Portal](#).

The [Redeployment Policy](#) is in place and will be used to support redeployment arrangements where possible. In line with the appropriate national bargaining arrangements, conservation of salary would be available for staff redeployed into a suitable alternative role.

This will ensure that staff are aware of current and potential opportunities as they arise and will support options within areas where activity is being scaled down for individuals to redeploy to an available vacancy within another area and / or role. This may also allow a voluntary severance to be accepted (where it might not otherwise) in one service, with the tasks filled by a member of staff redeploying from another area. Any changes of this type will be done through consultation and with the agreement of the staff involved.

To support this activity, redeployment options will be explored prior to a vacancy being advertised externally.

### 14. Voluntary Severance Scheme

The [Voluntary Severance scheme](#) is now open for all staff and has been extended to 5 December 2025 in the first instance, as one of the key approaches to support cost reductions.

**The scheme will remain available after 5 December 2025 on a targeted basis for any staff that are awaiting the outcome of redeployment selection activities and/or where the timeline for implementation is after 31 December 2025.**

Where current and future VS applications align with proposals outlined within the savings plan, the applications will be progressed without delay. Doing so allows the College to progress the savings needed, whilst giving individuals clarity on their VS application and future plans. Approaching VS in this way allows decisions to be made as early as possible and supports achievement of savings whilst actively minimising the risk of compulsory redundancy or staff being considered to be 'at risk' where this is not necessary.

Any member of staff may apply for VS and all applications will be considered on their merits either as a direct savings opportunity, as an alternative savings opportunity, or to create a redeployment opportunity for another member of staff.

Where a VS application has been turned down previously it does not mean that it will be again, and equally where a VS application cannot be supported, applying does not impact on any future application or job opportunities.

It is recognised that the terms associated with VS can be complex, particularly where there is interaction for support staff with the terms of the Local Government Pension Scheme. The wording of this section of the VS scheme outlines these requirements, but the arrangements are complex, and staff are encouraged to meet with their People Team contact to raise any questions or seek additional information.

It is anticipated that VS costs will be very significant, and the College will need to carefully manage VS arrangements to support voluntary options where these are needed without creating future cashflow challenges.

## **15. Consultation and Engagement**

As outlined above, we need to reduce costs and activity whilst also boosting efficiency and increasing income. This must be achieved within a challenging financial backdrop and with an eye on future developments, opportunities and limitations and your input and feedback on this is really important.

It is also recognised that, given the scale of the amounts involved, it can be difficult for teams and staff to look at savings or come up with alternative proposals. This is recognised, but we would encourage all staff to consider what they feel can be achieved, even if this is on a small scale, as overall these can add up to quite significant sums on a whole-College basis. Difficult as it is, it is also (sadly) being aware that staff costs represent c.80% of the whole College budget so are likely to have be a major factor in any savings plans or proposals.

The consultation responses from previous savings exercises consisted of a mixture of responses from individual academic and support staff, from managers, teams, and from our trade unions. Responses received were shared with the relevant senior managers and further discussion encouraged so that ideas and proposals could be considered as opportunities and arrangements progressed. These resulted in some significant changes to the initial proposals.

It is hoped that similar engagement will continue throughout the next few years as we tackle the challenges faced. The consultation inbox remains open on all of the above proposals and options, none of which are currently finalised and remain open for alternative ideas and proposals from any member of staff.

**This second round of consultation will be open until Friday 21 November 2025** and during the consultation period, the email inbox [consultation@dundeeandangus.ac.uk](mailto:consultation@dundeeandangus.ac.uk) can be used to direct all feedback. Further consultation will continue on any changes arising from this engagement prior to final changes being confirmed.

Confidential queries and comments can be raised through a dedicated online anonymous hotline, again available throughout the period of change: [you can access the Hotline here](#). Anonymous questions can be asked at any time and responses will be given as soon as practicable.

Principal's Briefing sessions will be held on each campus and online during wb 10 November where the content of this paper and related savings plans will be further discussed and questions can be raised. The Portal announcement accompanying this paper confirms arrangements for these sessions.

We will ensure that we are honest, transparent, and clear in our decision making, using the guiding principles outlined in section 3 above. We will undertake to communicate as much as we can so that need for change, the specific proposals and the timescales for decisions are clear and understood.

## 16. Timeline

The timeline for changes proposed through this paper is summarised in the table below. This timeline has been extended by 1 week to allow additional time for input of final consultation responses.

Date/s	VS	Activities
Ongoing	VS Scheme open 15 September – 30 November 2025	Extensive discussion with local unions on financial situation and sustainability planning.
w/b 15 Sept 2025		Initial Portal post on savings / sustainability needs shared with staff.
24 Sept 2025		Joint Consultation Forum (JCF) meeting with trade unions to discuss draft proposals.
24 Sept 2025		Leadership Development Session to discuss draft proposals with managers.
1 October 2025		Paper shared in advance with trade unions
2 October 2025		Publication of draft savings plans with opportunity for individual consultation with staff and final comment / consultation via the <a href="#">Consultation inbox</a> , with further opportunity to discuss comments or concerns directly with line managers, <a href="#">the People Team</a> or through the <a href="#">anonymous hotline</a> .
Oct 2025		Principal's Briefing sessions for staff at all campuses and online.
Oct 2025		Special Joint Consultation Forum (JCF) meeting to discuss consultation feedback. Weekly JCF meetings to address questions, concerns or ideas.
24 Oct 2025		Consultation on draft savings plans closes.
w/b 27 Oct 2025		Special Joint Consultation Forum (JCF) meeting with trade unions to discuss consultation feedback.
10 Nov 2025		Final paper published with further opportunity for individual consultation with staff / areas impacted and final comment / consultation via the <a href="#">Consultation inbox</a> , with further opportunity to discuss comments or concerns directly with line managers, <a href="#">the People Team</a> or through the <a href="#">anonymous hotline</a> .
w/b 10 Nov 2025		Principal's Briefing sessions for staff at all campuses and online.
19 Nov 2025		Special Joint Consultation Forum (JCF) meeting with trade unions to discuss consultation feedback.
#21 Nov 2025		Close of final consultation
#w/b 1 Dec 2025		Confirmation of final proposals and progression of outcomes.

#Dates have been revised and extended by 1 week



## **17. Avoiding Compulsory Redundancy**

Whilst the funding gap and savings required are significant, it remains the strong joint desire of the College and our unions to avoid any compulsory redundancy situation if at all possible. This step would only be contemplated as a last resort where all other options and savings steps had been exhausted.

As a crucial part of this commitment, it is important to note that no compulsory redundancies have been signalled by the College, and no statutory redundancy consultation has been triggered.

It is hoped that compulsory redundancy can be avoided through the use of natural vacancies that arise, voluntary severance, expiry of temporary contracts, other voluntary options, and engagement with redeployment opportunities supported by retraining support and development as appropriate.

The Voluntary Severance scheme is a key step in avoiding the need for compulsory redundancy and whilst all applications will be considered, particular consideration will be given to staff in any area impacted by proposed changes.

The College will also ensure that no member of staff is disadvantaged in terms of applying for VS due to a delay in receiving pensions estimate or 'strain on the fund' details from the Tayside Pension scheme.

## **18. Conclusions**

Many of the points within this paper are similar to the savings plans of 2022 and 2023, and this reflects the ongoing impact that flat cash funding settlements are having against a backdrop of increasing costs.

As highlighted in the October paper, the savings and change plans outlined within this paper are really difficult. These reflect the scale of the funding gap facing the College, and the awareness that the next few years will continue to be very financially challenging.

Sadly, these savings are necessary if we are to continue to thrive and be successful. We need to make the difficult decisions that put the College in the best position it can for the future. Getting this right is important in terms of maintaining our financial sustainability and also creating and harnessing the extensive opportunities available to us for the future.

We also know from past experience that challenges of this type can be met and that – despite the difficulties faced – the College, its staff and students will continue to thrive.

We would encourage all staff to take time to read all of the proposals and to make comment on any aspects of these. We have seen many times in the past that staff across the College have excellent insight and ideas, and we hope that everyone can contribute thoughts, ideas and alternative options that will make the plans that we are developing as effective as they can be.

We continue to be hugely frustrated and disappointed to be in this position again, and to have to take significant savings steps of this type. We have faced times like this before and, together, we have always found a way forward. At the heart of all of this are our students.

If we keep our focus firmly on students and each other as we have always done, then every difficult decision we take will be anchored in what matters most. We can and must not just weather these times, but emerge stronger, more innovative and ready for the opportunities ahead. This will take input from the whole D&A community, and we hope that you can engage in conversation and contribute to how we meet these challenges.

# BOARD OF MANAGEMENT

## People, Culture & Wellbeing Committee

### Thursday 27 November 2025



## People, Culture & Wellbeing Report

### *Paper for information*

#### 1. Voluntary Severance Scheme

As detailed in paper C, Voluntary Severance remains as one of the key steps in making savings whilst avoiding compulsory redundancy. The current scheme is focused on those areas where savings proposals will impact on staffing and a detailed update is included in the savings paper.

#### 2. Real Living Wage

As with previous years, the College has opted to pay the increase in the Real Living Wage for those staff eligible from the implementation date of 1 November 2025. The Real Living Wage increase this year is 6.7% although the impact for College staff is lower as the gap between RLW and the bottom of the 2024/2025 salary scale is limited.



Our Living Wage accreditation is however an important principle for the College and earlier payment will make a small but important difference for those staff impacted. The overall cost impact of this earlier implementation will be negligible as the increase will be overtaken once the support staff pay offer for 2025/26 is finalised and implemented.

#### 3. November Health & Safety Awareness Campaign

A poster titled 'See it! Hear it! Say it!' with the subtitle 'Your location is: G-MA-009'. It is divided into three colored sections: red for 'Fire Action', green for 'First Aid', and orange for 'Reporting'. The 'Fire Action' section lists steps to take in case of fire, including sounding the alarm and leaving the building. The 'First Aid' section provides the emergency number 07890 063382 and a QR code to call the first aider. The 'Reporting' section lists types of incidents to report, such as ICT equipment issues and property repairs, and includes a QR code to submit a report. At the bottom, it mentions 'Defibrillator locations: Caretakers Office &amp; Sports Centre' and 'Staff should continue to use the AINM reporting system available on the staff portal'.

As part of our on-going work to promote a safe and healthy working environment a campaign has been in place to support awareness raising around H&S matters.

This includes new health and Safety posters in all locations across the College covering fire safety, first aid and accident and near miss reporting.

This has been supported by a new on-line Rise learning package on College Fire Evacuation arrangements.

Feedback in these arrangements has been positive, with 320 staff completing the new training in just 2 weeks.

Staff feedback has included

*I just wanted to say a massive well done for all involved in the creation of the RISE Training Course. You have all clearly listened to feedback and responded by addressing everything. It was visual, stimulating, accessible and quick to do! I really enjoyed it. Thank you, brilliant job 🎉*

#### **4. 2025 Graduation**

Whilst Graduation is (quite rightly) seen as a day of celebration for our students, it is also a major event in the College calendar and a major work event for many staff. With almost 2000 attendees and nearly 400 students graduating, the work input and logistics of organising graduation are huge and run for many months in advance of the day itself.

Graduation is a cross College effort, led by the Marketing Team but involving a wide range of administrative and other support staff in arrangements both in the lead up and on the day itself and congratulations are due to all involved for their hard work and commitment to making this such a special day.



#### **5. 2025 Awards**

Awards season is currently in full swing and whilst the need to make significant savings has resulted in arrangements and attendances being reduced it is still important to recognise and celebrate the achievements of staff.

We highlighted at the September meeting that Nicola Weston Gokalp, Head of Curriculum & Quality and Katie Baxter, Learner and Community Engagement Manager had been awarded an outstanding contribution award by the Scottish Association of Minority Ethnic Educators in recognition of the outstanding contributions both staff have made to Dundee and Angus becoming Scotland's first College of Sanctuary.

This award was shortly followed up an award at the Scottish Ethnic Minority Talent Summit & Awards 2025.

The College is also shortlisted for two awards at the College Development Network Awards in early December.

In the Changemakers Award category, our Animal Care team has been recognised for their creativity, innovation, and commitment to inclusion. Through transformative teaching methods, a nurturing learning environment and a collaborative, cross-college approach, they've built strong partnerships that inspire learners and boost their confidence - empowering them to leave college with more than just qualifications.

In the Skills Development Award category, our Sport and Fitness department has been shortlisted for their Sports Performance Lab @D&A project. This collaborative initiative brings together HNC Sports Coaching students, Level 6 learners and local primary school pupils in a dynamic, shared learning environment. The impact has been amazing - with improved attendance, stronger collaboration, a rise in progression applications and clear development in leadership, teamwork and emotional intelligence.

## **6. College Development Network (CDN) Delivery Agreement 2025**

Building on arrangements introduced in 2024, CDN work with each College to create a delivery agreement covering the core support that CDN make available to the sector plus any specific or additional aspects of service that they will support at a College level.

The priority areas that CDN will deliver for the sector and in support of SFC's priorities in 2025-26 are:

- **Enhancing Governance & Leadership**
  - Developing and supporting high-performing boards.
  - Developing and supporting high-performing college leaders.
- **Enhancing the Learning Environment**
  - Ensuring teaching and support staff are supported in their professional development.
  - Supporting innovative approaches to learning and teaching and student support services.
  - Providing opportunities for staff to access and share effective practice.
- **Enabling the Tertiary Quality Enhancement Framework (TQEF)**
  - Working with QAA to deliver Scotland's Tertiary Enhancement Programme (STEP) including supporting college staff to participate in national projects.
  - Providing support for colleges to fully participate in the TQEF.

### **Specific services for Dundee and Angus College**

As part of CDN's commitment to deliver a more tailored offer to we will work in partnership with the college and key stakeholders to deliver:

- **The Changing Learner Programme:** Support the college to engage in CDN's The Changing Learner Programme including helping to identify how staff wellbeing can be embedded into existing action plans.

- **All Staff Sessions:** Supporting the college by delivering a session at their all staff day in February 2026. Topic to be agreed, but likely to be based around the practical use of AI in learning and teaching.

These agreements are a useful approach to give clarity to the support available from CDN whilst also supporting them to create and deliver an offer that meets the needs of individual colleges.

## 7. Developing Excellence in Learning and Teaching

College Development Network's (CDN) '**Elevate LT**' programme provides a practical, evidence-based approach to professional learning, aimed at embedding transformative pedagogies and instructional techniques. Supported by innovative digital tools, including AI-enhanced resources, the programme is designed to strengthen the impact of learning and teaching practice. In partnership with TeachingHOW2s, CDN has offered a dedicated number of free places to all colleges in Scotland as part of a three-stage pilot running throughout the 2025–26 academic year. The programme focuses on practical strategies, peer collaboration, and reflective improvement. The three stages are:

- Stage 1 – **Ignite and Initiate**: we have established our participants and have one academic staff member from each curriculum area and six Advanced Practitioners.
- Stage 2 – **Engage and empower**: This stage involved training on the How 2s platform and a workshop exploring *Professional Standards in Context*. Furthermore, the Advanced practitioners engaged in a workshop called the *Foundation of Coaching*.
- Stage 3 – **Reflect and Refine**. This is where we will implement tools, observations and coaching conversations. Our evaluations will support CDN to review the pilot and our learning will inform our approaches to enhancing teaching and learning across the college.

An MS Teams site has been created so colleagues across the sector can share practice, resources and provide peer support. Other Colleges participating in the pilot including Dumfries and Galloway, Forth Valley, New College Lanarkshire, Glasgow Kelvin, Glasgow Clyde, South Lanarkshire and Ayrshire.

## 8. Autumn Walking Challenge

As a regular part of our wellbeing and #JustOne Hour activities our Autumn Walking Challenge started on 10 November 2025 with teams of 5 engaged in friendly competition as an incentive to improve their step count and get more active as the weather changes and the nights get longer.

## 9. Staff Lobbying over Sector Funding

Over the past weeks a wide range of staff have been involved in lobbying the Scottish Government over sector funding and the impact that funding cuts are having on D&A and colleges as a whole.

This engagement includes significant input from sector trade unions but has also involved staff and students from all areas of the College.



Key steps include the launching of a petition that has now gathered over 8000 signatures. This petition will also form part of a national parliamentary petition calling on government action; significant contact with government ministers and local and national politicians; and engagement in the Scotland Demands Better March in Edinburgh.

A D&A march has been organised by College unions on Saturday 22 November 2025 from the Saltire Centre to the Kingsway Campus as part of this campaign.

Joint news interviews have also been held between the Principal, local union representatives and the Students' Association to highlight the impact of funding cuts.

Further arrangements and activities are planned through to the Scottish Budget announcement and as far as the Scottish elections.

## 10. Link to Strategic Risk Register

Information in this report is intended to provide Board members with reassurance that actions and activities are being progressed and addressed that support the mitigation of a range of risks identified within the Strategic Risk Register namely:

- 2.2 – failure to achieve institutional sustainability
- 3.1 – failure to reach aspirational standards in learning, teaching, and service delivery
- 3.3 – Legal actions; serious accident; incident or civil/criminal breach
- 3.4 – failure to meet aspirational standards in respect of the health, safety, wellbeing and development of staff and students
- 3.9 – failure to meet PREVENT and related obligations

**Authors:** Abi Mawhirt, Head of People & OD, Steve Taylor, Vice Principal Support Services and Operations

**Executive Sponsor:** Steve Taylor, Vice Principal Support Services and Operations



# BOARD OF MANAGEMENT

## People Culture & Wellbeing Committee



**Thursday 27 November 2025**

### **National Bargaining Update**

---

#### *Paper for discussion*

#### **1. Introduction & Context**

This paper summarises the current position, recent developments arising from the national bargaining processes in place for colleges.

Following settlement of the recent pay disputes for academic and support staff groups, national bargaining arrangements have been focused more on resolving and progressing some of the longstanding workplans and areas for discussion.

#### **2. Academic Staff Negotiations**

Since the previous update there have been ongoing national discussions between the Colleges Employers Association and EIS-FELA. The recent focus has included updating to the national recognition and procedure agreement and related ways of working as detailed below.

#### **3. Support Staff Negotiations**

Since the previous update there have been further ongoing national discussions between the College Employers Association and the support unions (Unison, GMB and Unite) in respect of a range of long-standing work.

A national three year pay offer has been progressed and is currently out to ballot by union members, with a result expected on 26 November 2025.

This offer includes an element of additional funding from the Scottish Government. This funding reflects the similar arrangement enacted for academic staff as part of their 2025/26 salary settlement.

The details of the offer are as follows:

#### **Pay**

##### **Year 1 – 1 September 2025 – 31 August 2026**

A consolidated award of **4.25%**, on all salary points for support staff, with an underpin of £1,150 for salaries up to £27,000, effective from 1 September 2025.

##### **Year 2 – 1 September 2026 – 31 August 2027**

A consolidated award of **3.4%**, on all salary points for support staff, effective from 1 September 2026.

### **Year 3 – 1 September 2027 – 31 August 2028**

A consolidated award of **3.0%** on all salary points for support staff, effective from 1 September 2027.

This equates to an **11%** cumulative increase over the three-year period.

#### **Terms and Conditions**

##### **Overtime Rate**

The employers agree to an increase in the salary level at which overtime is paid to £44,000 from 1 September 2025 – 31 August 2026.

From the 1 September 2026, this will increase in line with agreed Pay Awards. If or when the salary level falls within a single grade band, all salary points within that single grade band will be eligible for overtime payments.

##### **Standby Allowance**

The employers agree that employees on a locally agreed standby rota will have the payment increased to £120 per week.

##### **Notes:**

- The terms of this Agreement on Pay and Terms and Conditions will be applied pro rata for part time employees.
- Non-NRPA colleges will be encouraged to shadow any agreement
- The employers maintain their accreditation to the Living Wage Foundation.

**11 November 2025**

If and when this offer is approved in the respective union ballots a national circular will be signed off authorising payment. It is hoped that this can be achieved quickly to allow payment of the award to be made early in the new year.

Arrangements in respect of the national job evaluation project are continuing to progress, although the funding to underpin the project work is still unclear. Preparatory work is continuing, including

- Mapping of job history and roles back to 2018
- review job titles for duplication
- ensure Job Descriptions are accurate and up to date
- confirm the numbers of roles to be evaluated.

It is anticipated that the project will progress in two phases, with the first focusing on current roles, with the second phase then looking at the historic roles back to 2018. Both parts of this project are complex and discussions around the details of this are on-going.

From a D&A perspective there are 150 job roles to be evaluated within the first phase of the project with up to a further 190 to be evaluated in the second stage depending upon decisions made around coverage.



#### **4. Revised National Recognition and Procedure Agreement**

Following the resignation of Unison and Unite from the national recognition agreement (NRPA), discussions around the creation of a revised support staff agreement with both unions have progressed positively. As arrangements have developed, these have now included parallel discussions with EIS/FELA and it is anticipated that a revised NRPA agreement will be achieved with these three unions.

The revised agreement will modernise and streamline elements of the current arrangements, including introducing expected behaviour standards in line with the standards in public life.

The national position in respect of GMB's engagement with the process or revised NRPA remains unclear.

#### **5. GMB representation**

The College has been without any local representatives from GMB since spring 2024 and work continues to progress with GMB to seek to encourage College staff to take up this role.

To date no new representative has been identified, but this work will continue to encourage local engagement and representation. GMB are our biggest support union in terms of membership, and it is important for staff to have representation of this type.

The offer of support by local EIS/FELA and Unison representatives to provide informal information or input around the role has been welcomed as part of these arrangements.

#### **6. Link to Strategic Risk Register**

Information in this report is intended to provide Board members with reassurance that actions and activities are being progressed and addressed that support the mitigation of the following risk within the Strategic Risk Register.

- 2.3 National outcomes on salaries and conditions of service outstrip ability to pay
- 3.6 National bargaining outcomes impact adversely on College operations, activity, and flexibility
- 3.7 Industrial Relations Problems (including industrial action)
- 3.12 Failure to attract, engage, retain, or develop appropriately qualified staff.

**Author and Executive Sponsor:** Steve Taylor, Vice Principal Support Services and Operations

# **BOARD OF MANAGEMENT**

## **People, Culture & Wellbeing Committee**

**Thursday 27 November 2025**

### **Strategic Risk Register Update**



#### ***Paper for approval***

---

#### **1. Allocation of Risks to Board Committees**

Following discussion at the Audit and Risk Committee in May 2019, the Board of Management agreed at its meeting in September 2019 that key strategic risks be allocated to each Board Committee for regular review and consideration.

The Strategic Risk Register now highlights the allocation of risk areas across the range of Board Committees.

In identifying these delegated risks, it has been agreed that each Committee consider (and amend/update as appropriate) the key risk areas within their responsibility as a standing item at each future meeting.

Proposed changes arising from this consideration will be brought back to the next appropriate meeting of the Audit & Risk Committee for final approval.

In making these changes, it is important to reinforce that the overall responsibility for risk management will remain with the Board of Management, with delegated authority for the implementation and review of this to the Audit & Risk Committee. The further allocation of areas of risk oversight to Board Committees is intended to improve the awareness, oversight and consideration of risk, rather than amend the terms of the Board of Management scheme of delegation.

#### **2. Consideration of Risks to Board Committees**

In making these changes, each Committee has also been asked to consider how it is informed around the areas of key risk and assure itself that the regular reporting and information, updates and opportunities for scrutiny within the operation of the Committee are reasonable and sufficient in respect of this.

#### **3. Review of Risks Allocated to the Committee within the Strategic Risk Register**

The draft December 2025 Strategic Risk Register is enclosed and it is noted that there are no changes proposed to the risks allocated to the People, Culture & Wellbeing Committee.

#### **4. Approvals**

In respect of the above information approval is sought on the Strategic Risk Register as it relates to the operation of the Committee.

**Author and Executive Sponsor:** Steve Taylor, Vice Principal Support Services and Operations



# STRATEGIC RISK REGISTER

**2025 - 2026**

As at December 2025

<b>Post Holders</b>	ELT	Executive Leadership Team	Prin	Principal	<b>Score</b>	<b>Impact</b>	<b>Likelihood</b>
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

  

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>1</b>	<b>Strategic and Structural</b>									
<b>1.1 LT&amp;Q</b>	Failure of College strategy to meet the needs of the D&A Region and/or national priorities (eg Employability, DYW, attainment, articulation)	4	4	16	<ul style="list-style-type: none"> <li>Robust strategic planning</li> <li>Effective environmental scanning</li> <li>Strong partnerships</li> <li>Clear links between strategy and practice</li> <li>Concerted demands for increased activity levels</li> </ul>	4	1	4 ↔	<ul style="list-style-type: none"> <li>Robust monitoring via <b>OF&amp;AM Framework</b></li> <li>Clear performance metrics</li> <li>Amendment of strategic direction/ plans</li> <li>Rolling curriculum review</li> </ul>	Principal & Chair
<b>1.2 Board</b>	College may be disadvantaged by changes to either UK or Scottish Government policies	4	3	12	<ul style="list-style-type: none"> <li>Effective environmental scanning</li> <li>Negotiation/influence at national level</li> </ul>	4	2	8 ↔	<ul style="list-style-type: none"> <li>Review of changes and amendment of strategic direction/plans</li> <li>Financial strategy sensitivities</li> </ul>	Principal & Chair
<b>1.3 Board</b>	Difficulties or over commitment arising within large scale/national College led initiatives or projects impact negatively on: <ul style="list-style-type: none"> <li>Ability of the College to meet key regional strategies/objectives</li> <li>Financial loss or unmanageable financial risk</li> <li>Reputational loss</li> </ul>	4	3	12	<ul style="list-style-type: none"> <li>Effective project/activity management in place</li> <li>Clear governance structures</li> <li>Project/initiative finances clearly incorporated within College financial strategy and plans</li> <li>End of project and exit/contingency planning</li> </ul>	3	2	6 ↔	<ul style="list-style-type: none"> <li>Regular project updates at Executive/Board level</li> <li>Monitoring of project activities, plans and outcomes</li> <li>Clear project Management arrangements in place</li> <li>Budget reporting and management</li> </ul>	Principal, VPCP

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

<b>Post Holders</b>	ELT	Executive Leadership Team	Prin	Principal	<b>Score</b>	<b>Impact</b>	<b>Likelihood</b>
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>1</b>	<b>Strategic and Structural (cont)</b>									
<b>1.4 Board</b>	College disadvantaged as a result of changes arising from major national educational body reviews: SFC, SQA, EdS	3	3	9	<ul style="list-style-type: none"> <li>Negotiation/influence at national level</li> <li>Review of activities/projects and response to new opportunities</li> </ul>	3	1	3 ↔	<ul style="list-style-type: none"> <li>Robust monitoring via OA</li> <li>Amendment of strategic direction/plans</li> <li>Rolling curriculum review</li> </ul>	Principal
<b>1.5 Board</b>	Failure of D&A plans and activities to deliver on required carbon reductions and sustainability actions necessary to meet national targets and achieve College climate emergency ambitions.	4	3	12	<ul style="list-style-type: none"> <li>Robust CEAP in place</li> <li>Multiple strands of activity/action</li> <li>Embedding sustainable practices in normal activity and ways of working</li> <li>Clear links between strategy and practice</li> <li>Planned investment in carbon reduction</li> <li>Sustainable procurement</li> </ul>	3	2	6 ↔	<ul style="list-style-type: none"> <li>Robust monitoring and reporting of CEAP at SLT and Board level</li> <li>Clear performance metrics</li> <li>Amendment of strategic direction/plans</li> <li>Monitoring of scope 3 emissions</li> </ul>	VPSO, DirInf, HoE

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

<b>Post Holders</b>	ELT	Executive Leadership Team	Prin	Principal	<b>Score</b>	<b>Impact</b>	<b>Likelihood</b>
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Responsibility
<b>2</b>	<b>Financial</b>									
<b>2.1</b> <b>F&amp;I</b>	Change in Funding Body and/or Funding Methodology and Allocation – Reduction or restriction in Funding	3	4	12	<ul style="list-style-type: none"> <li>Negotiation/influence at national level</li> <li>Contingency plans for amended funding levels or requirements</li> </ul>	3	2	8 ↔	<ul style="list-style-type: none"> <li>Advance modelling of new funding requirements, methodologies, and allocations</li> <li>Monitoring impact of changes</li> <li>Amendment of strategic or operational direction / plans</li> <li>Financial strategy sensitivities</li> </ul>	VPSO
<b>2.2</b> <b>F&amp;I</b>	Failure to achieve institutional sustainability	5	4	20	<ul style="list-style-type: none"> <li>Protection of funding through dialogue with SFC and SG</li> <li>Input to create sector 'flexibilities'</li> <li>Robust annual budget-setting and multi-year financial strategic planning</li> <li>Effective budgetary control</li> <li>Where required, swift action to implement savings</li> </ul>	4	4	16 ↔	<ul style="list-style-type: none"> <li>Monthly monitoring of budgets</li> <li>Regular review of financial strategy and non-core income sensitivity</li> <li>Effective use of sector 'flexibilities' to support sustainability</li> <li>Amendment of strategic priorities and timing to align with funding levels</li> <li>Review and amendment of activity and budget planning to address over/under performance against activity (credit) target</li> <li>Detailed monitoring of savings programmes</li> <li>Detailed monitoring &amp; management of CDEL/RDEL risks</li> </ul>	VPSO

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

<b>Post Holders</b>	ELT	Executive Leadership Team	Prin	Principal	<b>Score</b>	<b>Impact</b>	<b>Likelihood</b>
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>2</b>	<b>Financial (cont)</b>									

<b>2.3</b> <b>F&amp;I</b>	National outcomes on salaries and conditions of service outstrip ability to pay	4	4	16	<ul style="list-style-type: none"> <li>Influence within Employers Association</li> <li>Management of staffing expenditures</li> </ul>	4	3	12 ↔	<ul style="list-style-type: none"> <li>Expenditure modelling</li> <li>On-going discussions with staff</li> <li>Financial strategy sensitivities</li> <li>Workforce planning</li> </ul>	VPSO
<b>2.4</b> <b>A&amp;R</b>	Financial Fraud	3	3	9	<ul style="list-style-type: none"> <li>Strong financial controls: segregation of duties and review of transactions.</li> <li>Review of impact of any changes in structure or duties</li> <li>Whistleblowing arrangements</li> </ul>	2	2	4 ↔	<ul style="list-style-type: none"> <li>Continuous review of financial controls</li> <li>Internal Audit programme</li> </ul>	VPSO
<b>2.5</b> <b>F&amp;I</b>	D&A Foundation refuses/withholds funding for key College priorities	5	3	15	<ul style="list-style-type: none"> <li>On-going dialogue with Foundation Trustees</li> <li>Appropriate bid arrangements in place</li> </ul>	3	2	6 ↔	<ul style="list-style-type: none"> <li>Monitor and advise Board of Management</li> </ul>	Prin & VPSO
<b>2.6</b> <b>F&amp;I</b>	Demands of capital developments / maintenance impacts on financial sustainability or delivery of learning and/or services	4	4	16	<ul style="list-style-type: none"> <li>Multi-year estates strategy and capital planning</li> <li>Lobbying of SFC on capital and backlog maintenance funding</li> <li>Planning for D&amp;A Foundation bids</li> </ul>	4	3	12 ↔	<ul style="list-style-type: none"> <li>Monitoring of capital plans and expenditures</li> <li>Regular review of capital plans/timescales relative to funds</li> </ul>	VPSO

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.



<b>Post Holders</b>	ELT	Executive Leadership Team	Prin	Principal	<b>Score</b>	<b>Impact</b>	<b>Likelihood</b>
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>3</b>	<b>People and Performance</b>									

<b>3.1</b> <b>LT&amp;Q</b>	Failure to reach aspirational standards in learning, teaching, and service delivery	4	3	12	<ul style="list-style-type: none"> <li>Clear quality arrangements and priority actions</li> <li>Continuous self-evaluation and action planning</li> <li>Rigorous CPD arrangements in place</li> <li>Regular classroom observation and learner feedback arrangements</li> </ul>	2	2	4 ↔	<ul style="list-style-type: none"> <li>Comprehensive monitoring of key PIs and student/staff feedback</li> <li>Regular Stop and Review events</li> <li>External review and validation findings</li> </ul>	VPCP, VPSO, DirC&A
<b>3.2</b> <b>LT&amp;Q</b>	Failure to achieve/maintain compliance arrangements, e.g. contracts; awarding bodies; audit.	4	3	12	<ul style="list-style-type: none"> <li>Robust strategic planning and monitoring</li> <li>Effective environmental scanning</li> <li>Strong partnerships</li> <li>Clear links between strategy and practice</li> <li>Concerted demands for increased activity levels</li> </ul>	2	2	4 ↔	<ul style="list-style-type: none"> <li>Effective internal monitoring/review/verification arrangements</li> <li>External review findings</li> </ul>	VPCP, VPSO
<b>3.3</b> <b>A&amp;R</b>	Legal actions; serious accident; incident or civil/criminal breach	4	4	16	<ul style="list-style-type: none"> <li>Adherence to legislative and good practice requirements</li> <li>Positive Union relations and staff communication</li> <li>Effective management development programmes</li> </ul>	3	2	6 ↔	<ul style="list-style-type: none"> <li>Monitoring and reporting in key areas – eg H&amp;S, equalities, employee engagement</li> <li>Continuous professional development</li> <li>Internal audit programme</li> <li>Staff surveys</li> </ul>	Prin, VPSO, HoE

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.



<b>Post Holders</b>	ELT	Executive Leadership Team	Prin	Principal	<b>Score</b>	<b>Impact</b>	<b>Likelihood</b>
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>3</b>	<b>People and Performance (cont.)</b>									
<b>3.4</b> <b>P,C&amp;W</b>	Failure to meet the aspirational standards in respect of the health, safety, wellbeing and development of staff and students	4	4	16 12	<ul style="list-style-type: none"> <li>Clear and proactive approaches to managing and promoting health, safety, and wellbeing</li> <li>Continuous self-evaluation and action planning</li> <li>Rigorous CPD arrangements in place</li> <li>Regular staff and learner feedback arrangements</li> </ul>	3	2	6 ↔	<ul style="list-style-type: none"> <li>Regular employee engagement monitoring</li> <li>Open communication with staff</li> <li>Comprehensive monitoring of key PIs and student/staff feedback</li> <li>Regular union/management dialogue</li> </ul>	VPSO
<b>3.5</b> <b>Board</b>	Reputational Risk – Loss of reputation with key stakeholders	4	2	8	<ul style="list-style-type: none"> <li>Marketing strategy</li> <li>Reputation plan</li> <li>Positive marketing approaches</li> </ul>	3	2	6 ↔	<ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Social media monitoring arrangements</li> </ul>	VPCP, DirC&A
<b>3.6</b> <b>P,C&amp;W</b>	National bargaining outcomes impact adversely on College operations, activity, and flexibility	4	4	16	<ul style="list-style-type: none"> <li>Influence within Employers Association</li> <li>Management of bargaining outcomes and implementation</li> </ul>	4	3	12 ↔	<ul style="list-style-type: none"> <li>Positive union relations and staff communication</li> <li>On-going discussions with staff</li> <li>Innovation in approaches</li> </ul>	VPSO, VPC&A

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

Post Holders	ELT	Executive Leadership Team	Prin	Principal	Score	Impact	Likelihood
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>3</b>	<b>People and Performance (cont.)</b>									
<b>3.7</b> <b>P,C&amp;W</b>	Industrial Relations Problems (including industrial action)	4	5	20	<ul style="list-style-type: none"> <li>Adherence to legislative and good practice requirements</li> <li>Positive Union relations and staff communication</li> <li>Effective management development programmes</li> <li>Industrial action continuity planning</li> </ul>	4	2	8 ↔	<ul style="list-style-type: none"> <li>Regular union/management dialogue</li> <li>Regular employee engagement monitoring</li> <li>Open communication with staff</li> <li>Industrial action continuity planning</li> </ul>	VPSO
<b>3.8</b> <b>A&amp;R</b>	Significant Breach of data security / data protection	5	4	20	<ul style="list-style-type: none"> <li>Effective management of GDPR compliance</li> <li>Mandatory staff CPD and awareness raising on data protection (relative to role)</li> </ul>	4	2	8 ↔	<ul style="list-style-type: none"> <li>Active data protection monitoring and auditing</li> <li>Effective information and data security policies in operation</li> <li>Regular data security monitoring/testing</li> <li>GDPR Action Plan</li> <li>Staff CPD</li> </ul>	VPCP, DirInf
<b>3.9</b> <b>P,C&amp;W</b>	Failure to meet Prevent and related obligations	5	3	15	<ul style="list-style-type: none"> <li>Prevent training</li> <li>Staff awareness and contingency planning</li> <li>Engagement/practice sharing with local agencies</li> </ul>	5	1	5 ↔	<ul style="list-style-type: none"> <li>Business Continuity Plan including scenario testing</li> <li>Information sharing with local agencies</li> </ul>	VPCP, VPSO

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

Post Holders	ELT	Executive Leadership Team	Prin	Principal	Score	Impact	Likelihood
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>3</b>	<b>People and Performance (cont.)</b>									
<b>3.10</b> <b>P,C&amp;W</b>	College arrangements do not minimise risk associated with Modern Slavery	4	2	8	<ul style="list-style-type: none"> <li>Clear and compliant procurement arrangements and procedures</li> <li>Staff identity checking arrangements and use of PVG.</li> </ul>	3	1	3 ↔	<ul style="list-style-type: none"> <li>Annual procurement monitoring/reporting</li> <li>Regular employee engagement monitoring</li> <li>Open communication with staff</li> </ul>	VPCP, VPSO
<b>3.11</b> <b>Board</b>	Failure to plan or respond adequately to future pandemic illness.	5	3	15	<ul style="list-style-type: none"> <li>Monitoring and rapid response to WHO and UK/Scottish Government information and alerts</li> <li>Maintenance of COVID-19 good practice approaches to inform future use</li> <li>Effective business continuity planning in place</li> </ul>	4	2	8 ↔	<ul style="list-style-type: none"> <li>Pandemic readiness / response included in business continuity plan reviews and testing</li> <li>COVID/Pandemic Response Group in place</li> <li>Active monitoring and rapid adoption of pandemic guidance / control measures</li> </ul>	Principal

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

Post Holders	ELT	Executive Leadership Team	Prin	Principal	Score	Impact	Likelihood
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS			TREATMENT		POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Lead Responsibility
<b>3</b>	<b>People and Performance (cont.)</b>									
<b>3.12</b> <b>P,C&amp;W</b>	Failure to attract, engage, retain or develop appropriately qualified staff.	4	3	12	<ul style="list-style-type: none"> <li>Clear People Strategy and Workforce Planning in place</li> <li>Positive Union relations and staff communication</li> <li>Effective management development &amp; CPD programmes</li> <li>Positive recruitment approaches and monitoring</li> </ul>	4	1	4 ↔	<ul style="list-style-type: none"> <li>Absence &amp; turnover monitoring</li> <li>Exit interviews</li> <li>Regular staff surveys 7 survey responding</li> <li>Monitoring and responding to staff concerns, union issues and employee relations concerns</li> </ul>	VPSO

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

Post Holders	ELT	Executive Leadership Team	Prin	Principal	Score	Impact	Likelihood
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee		POTENTIAL CONTRIBUTING FACTORS			TREATMENT	POST MITIGATION EVALUATION					
		Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Responsibility
4 Infrastructure											
4.1 A&R	Major Disasters – eg Fire, MIS Failure, Failure of Emergency Procedures, RAAC or similar infrastructure failure	5	3	15	<ul style="list-style-type: none"><li>• Sound systems of administration</li><li>• Clear fire and disaster recovery arrangements</li><li>• Staff CPD</li></ul>	5	1	5 ↔	<ul style="list-style-type: none"><li>• Business Continuity Plan including scenario testing</li></ul>	Principal, VPSO, DirInf	
4.2 F&I	Failure to achieve ambitions of Digital strategy; strategy and development is ineffective	4	3	12	<ul style="list-style-type: none"><li>• Planning, careful phasing of changes to processes and systems</li><li>• Effective management of ICT arrangements</li><li>• Clear investment plan</li></ul>	3	2	6 ↔	<ul style="list-style-type: none"><li>• Regular review/reporting on milestones, systems effectiveness etc</li><li>• Regular CPD</li></ul>	VPSO, DirInf	
4.3 A&R	Significant breach of ICT/Cyber security resulting in loss of service sufficient to impact College student / staff outcomes	4	3	12	<ul style="list-style-type: none"><li>• Effective management of ICT arrangements</li><li>• Active ICT/data security monitoring and cyber security policy</li></ul>	4	2	8 ↔	<ul style="list-style-type: none"><li>• Staff CPD on cyber security issues</li><li>• Regular security monitoring/testing</li><li>• Cyber resilience plan</li></ul>	VPSO, DirInf	
4.4 A&R	ICT infrastructure fails to support effective data security / data protection	5	3	15	<ul style="list-style-type: none"><li>• Effective infrastructure and systems design and implementation</li><li>• Effective management of ICT arrangements and GDPR compliance</li></ul>	4	2	8 ↔	<ul style="list-style-type: none"><li>• Active data protection monitoring and auditing</li><li>• Effective information and data security policies in operation</li><li>• Regular data security monitoring/testing</li></ul>	VPSO, DirInf	

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

Post Holders	ELT	Executive Leadership Team	Prin	Principal	Score	Impact	Likelihood
	SLT	Senior Leadership Team	DirC&A	Directors of Curriculum & Attainment	1	Routine	Remote
	Board	Board of Management	DirSE	Director of Student Experience	2	Minor	Unlikely
	VPSO	Vice Principal Support & Operations	DirFin	Director of Finance	3	Significant	Possible
	VPCP	Vice Principal Curriculum & Partnerships	HoE	Head of Estates	4	Major	Probable
	DirInf	Director of Infrastructure	Chair	Chair of the Board of Management	5	Critical	Very Likely

Risk Number & Committee	POTENTIAL CONTRIBUTING FACTORS				TREATMENT	POST MITIGATION EVALUATION				
	Risks	Impact	Likelihood	Score	Mitigation Actions	Impact	Likelihood	Score	Monitoring	Responsibility
4	Infrastructure									

4.5 F&I	Lack of investment in ageing / beyond serviceable life infrastructure (inc RAAC, Asbestos and M&E failure concerns) impacts on financial sustainability and/or delivery of learning and/or services	4	5	20	<ul style="list-style-type: none"><li>Creation of long-term infrastructure principles and vision</li><li>Multi-year estates strategy and capital planning</li><li>Lobbying of SG and SFC on capital and backlog maintenance funding</li><li>Identification of alternative funding routes</li><li>Planning for D&amp;A Foundation bids</li></ul>	4	4	16 ↔	<ul style="list-style-type: none"><li>Lobbying of SG, SFC and UK Gov on campus vision and needs</li><li>Prioritisation of capital plans and expenditures</li><li>Regular review of capital plans/timescales relative to funds</li></ul>	Principal VPSO
------------	---	---	---	----	---	---	---	---------	---	----------------

**Key to Risk Estimation/Score based on scale of 1 – 5 for impact/likelihood:** Blue (1-3) = Minor Risk; Green (4 – 8) = Moderate Risk; Amber (9-15) = Significant Risk; Red (16-20) = Major Risk; Purple, (>21 - 25) = Fundamental Risk. Board Risk Appetite for the above risks is assessed as Open with risks scored as major being subject to regular scrutiny and risks scored as fundamental subject to review at every meeting.

# BOARD OF MANAGEMENT

## People, Culture and Wellbeing Committee

### 27 November 2025

## HR Metrics

### *Paper for information*

#### 1. Introduction

The HR&D Committee agreed a series of standardised HR&OD metrics that are made available to Committee members at each meeting. The template for these metrics is designed to give Board members an easy to read picture of the College's core human resource information.

Some of the information is presented as an annual figure and will detail comparisons with previous years. This is of particular importance in identifying trends and changes over time.

Other data is presented on a quarterly basis and taken as a snapshot of the status at that point in time.

#### 2. HR Metrics



This data covers the FTE, Headcount and Position information as summarised below and is drawn directly from the live dashboard information utilised within the College. Using this data is easier to compile and gives a more accurate snapshot of staffing data at the point in time of each meeting. Thoughts and comments on this revised format are welcomed.

## Explanatory Notes:

- “Annual All FTE” represents the total College FTE by month on a rolling basis over the previous 12 months
- “Annual Established FTE” represents the established (permanent) staff element of the total figure above
- “Annual Support VAR FTE” and “Annual Teaching VAR FTE” represents the non -established variable staff FTE in relation to support staff and teaching staff on a rolling basis over the previous 12 months.
- “Active Positions” and “Active Headcount” show the number of positions and headcount which have been paid over the previous month period.
- The “Current Positions” and “Current Headcount” shows the total number of occupied roles and headcount live within College systems, regardless of when hours were last worked.
- The first two charts below show the support and variable FTE by month for the last 12 months.
- The last chart shows the established staff contracted FTE by month for the last 12 months





Diversity Data Held	%
Ethnicity/Race	46.79%
Disability	64.73%
Gender Pay Gap	7.05%
Diversity Data Gaps	31.52%

The need to improve equalities data recording for staff within the integrated HR-Payroll system has been recognised for a number of years but has been hampered by other priorities arising through the cyber-attack followed by the COVID pandemic and saving planning. This has been identified as a priority within the College equalities Mainstreaming report and work will be progressed over 2024/25 to improve data recording across the range of protected characteristics.

### Staff Absence Data (year to date)

This data has been updated to reflect that discussed at each Health, Safety and Wellbeing Committee.

	Staff Absence Last Full Quarter	Staff Absence Rolling Year to Start of Last Quarter
Average working days lost per sick headcount	7.49 days	8.24 days
Working time lost	3.49%	4.01%
Comparison with sector/national rates UK All Sector rate (CIPD 2016) UK Public Sector rate (Unison 2016)	3.3% (3.4% CIPD 2023) 3.4%	

Absence Analysis (Incidents)	Rolling Year to End of Last Quarter	Rolling Year to Start of Last Quarter
Long Term Absences (4 weeks or more)	68	61
Short Term Absences	779	879
Stress Related Absences – Work related	4	3
Stress Related Absences – Non-work related	63	65

### Other HR Metrics

	Last Quarter	2024/2025 Full Year
Staff Turnover Rate (non-forced)	2.93%	16.3%
Employee Hearings		
Discipline	0	3
Grievance	0	3
Tribunal Actions	0	0
Sexual Harassment Reports		1
Recruitment Exercises	18	116
Current Vacancies	2	

### 3. OD Metrics

	YTD 2024/25	2024/25 Full Year
Engagement with Leading Learning Academy (per team)	100%	100%
Number of internal CPD events delivered and external events supported	209	269
Number of attendances at internal and external CPD events per employee headcount	1504	3208
Organisational Development budget per employee headcount	-	£110
Engagement survey ratings (annual/periodic)		Engagement Index: 80 Happiness Index: 76
Employees participating in College-wide strategy and working groups % of employee headcount	-	-
Employees with health and safety certification (this is in addition to mandatory obligations - all new employees have H&S briefing)	See H&S Annual Report	See H&S Annual Report
Employee benefits take up rates	All staff registered	All staff registered

### Induction

Induction 2024/25	New Starts	Not Started	In progress: On Track	In progress: Behind	Completed	Total
Academic	24	0	24	0	0	0
Support	12	0	12	0	0	0

### Training & Development Completion Rates

Activity	2024/25 Completion Rate to date
Development Reviews	71%
<b>Mandatory Training</b>	
#Health & Safety	100%
#Fire Safety	100%
#Display Screen Equipment	100%
**Cyber Security	95%
**GDPR	95%
*Safeguarding	20%
*Equality & Diversity	22%
*Mental Wellbeing in Children and Young People	25%

The above figures represent completion rates in respect of the 3 year rolling mandatory training cycle of courses commencing from 1 August in each year as follows.

#2023/24 Mandatory Training List.  
\*\*2024/25 Mandatory Training List.  
\*2025/26 Mandatory Training List

There has been a slight drop in the completion % due to the increase in active headcount.

#### **4. Link to Strategic Risk Register**

Information in this report is intended to provide Board members with reassurance that actions and activities are being progressed and addressed that support the mitigation of a range of risks identified within the Strategic Risk Register namely.

- 2.2 – failure to achieve institutional sustainability
- 3.1 – failure to reach aspirational standards in learning, teaching, and service delivery
- 3.3 – Legal actions; serious accident; incident or civil/criminal breach
- 3.4 – failure to meet aspirational standards in respect of the health, safety, wellbeing and development of staff and students
- 3.9 – failure to meet PREVENT and related obligations

**Author:** Karen Buchan, HR Manager / Lauren Mowatt, Data Analyst  
**Executive Sponsor:** Steve Taylor, Vice Principal People and Performance



## JOINT CONSULTATION FORUM

**Wednesday 24<sup>th</sup> of September 2025 at 2.00pm**

**PRESENT:**

S Hewitt  
H Coutts  
S Oakley  
L Lappin  
A Mawhirt

R Gordon  
K Buchan  
S Taylor  
J Grace

Item		Actions
1	<b>Apologies</b>  Apologies from Derek Smith and Fiachra O'Duibhinn	
2	<b>Minute of Previous Meeting of the 14<sup>th</sup> of May 2025</b>  Minutes from the previous meeting were approved	
3	<b>Matters Arising</b>  JG provided an update on analysis of senior phase learners, due to the change from Unit E to REMS reporting wasn't available on who progressed from last year, however this will be identified for this year.  SH provided an update on the final draft paper for the 2030 strategy, it is still going through the channels to approve the final draft but will be finalised soon.  ST Provided an updated on the wording that was requested to be changed in the previous paper, the wording for the Sport Centre and Service Design was updated.  RG Provided an update on National Job Evaluation, Job evaluation is still ongoing, hopefully there will be a further update soon.  ST Confirmed, we are still waiting for a decision on funding from the Scottish Government, until that's decided the project can't really progress	

4	<p><b>College Finances &amp; Financial Sustainability Plans</b></p> <p>SH shared with the group the current position and actions power point  <b>Appendix 1</b></p> <p>SH Noted people will have seen what Forth Valley, Perth and a number of others are facing, this savings plan is going to be difficult as we are already really lean.</p> <p>SO commented, I do agree that we need to be aligned on this point around funding for colleges. A journalist has asked for an interview on this topic.</p> <p>SH Confirmed, I am more than happy to do a joint interview to push the point on funding. I think that will be unprecedented, we can work together to get the points across.</p> <p>The timeline and arrangements for the savings plans were outlined and it was agreed that weekly catch up sessions between the College and unions would be arranged.</p>	ST
5	<p><b>2024/25 Student Attainment &amp; 2025/26 Recruitment</b></p> <p>JG provided an update, 2024/25 final FES return will be submitted in a couple of weeks, with outcomes very similar to 2024/25, the change in the way in PI's are reflected doesn't benefit us unfortunately.</p> <p>In terms of school college partnerships, they have improved but part time attainment is down overall.</p> <p>Teams will be preparing student outcome reports, and they will look at the actions to improve attainment.</p> <p>Recruitment is quite positive overall, with 4400 full time places filled, HND and some HNC's have had lower recruitment than target. We have seen an impact from Dundee Uni going to clearing and lowering their entry levels, we have had to make SFC aware of this situation.</p> <p>Senior Phase, we have adopted a three week cut off for anyone who hasn't attended or has sporadic attendance they should be recoured at school.</p> <p>Some concerns have been raised over plumbing and electrical apprenticeships, we didn't recruit to the number we thought we would, we are down one stream in each area.</p> <p>LC and her team have worked with teams to ensure the support plans were in place when the students started which has had a positive result.</p> <p>SO Asked, for senior phase should we consider the alternative offer.</p> <p>JG Answered, we are having conversations about the value of the senior phase we want pupils who want to come and study not be forced into it. We have bene in discussion with the schools, and they are aware of this requirement and the agreed three week cut off.</p>	

6	<p><b>D&amp;A Infrastructure Vision Update</b></p> <p>SH Explained the new vision is about safeguarding the future of the college. There will be lots of questions about how we can be trying to save £2.3 million but looking at new campuses. I want to be very clear, this is a very separate fund. We have to push forward with the vision to push the sector forward and grow in a different way to secure the future of the college.</p> <p>RG Noted bringing this back into the high street, think about the regeneration of the high street and what it will mean for future students.</p> <p>SO Commented, we need to be mindful of media updates and balance both. If we are close with securing the funding is it worth delaying the savings plans by a month.</p> <p>SH Delaying the savings means finances get worse. We have to be careful, if we can't secure the funding for the vision it will make the current issue event bigger, if we delay the savings paper.</p> <p>SH Takes the group through an Infrastructure power point <b>Appendix 1</b></p> <p>SO Commented, the difficult balance of the future plan and the savings plan, we have to be clear about the money side of things, where has it come from, how is it spent. I disagree with the savings plan wholeheartedly, where people's jobs are at risk, It's something I cannot agree with.</p> <p>SH Noted, that's the harsh reality I respect your point, but we have no other choice, we do need to be joined up when we tackle the government over funding but appreciate we can still disagree in other areas.</p> <p>SO commented, we all have a responsibility within our roles, we have to make difficult decisions. I think giving staff the right tools and emotive connection to what we are doing, we could have a different result.</p> <p>RG Noted, It does impact staff, but it ultimately impacts the community and the students, and we can't let that happen at any stage.</p> <p>SH Asked HC if the presentation explains the figures easily for you.</p> <p>HC Noted, I have a vested interest in the community. Someone telling me that funding is in a different pot of money doesn't really explain things, people need to know where is that money coming from. As I have been in the college for 10 years we don't gasp when we see voluntary severance opening, but I think this is going to be a different beast.</p> <p>RG Commented from the SLT and above, they know everything and understand the rational, but if SLT aren't there to explain things, people fill in the gaps, we need to ensure the rational is explained clearly for everyone.</p> <p>SH Noted that is something we discuss as an SLT, we have robust conversations that challenge the decision making which is important.</p> <p>SO Asked would a tactical approach to this situation be a negative or a positive, is it better to do it earlier and use it as a tool, think about a petition, we can make it clear to members its not about the college but about the wider funding issue.</p>	
---	---	--

	<p>SH Commented I think it's worth waiting until the paper goes out to staff.</p> <p>ST Commented, I think looking at the wording would be important too.</p> <p>SH Noted we need to consider a joined-up approach, we did have weekly check ins before, would that be useful.</p> <p>RG,SO,HC Agreed a weekly catch up would be useful to start at the early point.</p> <p>ST Asked is there something on a bigger scale other than a local petition, if you get more than 100,000 signatures it forces a parliamentary debate. If unions and Colleges Scotland did it at a national level, we would get more movement with government.</p> <p>SH Commented, have a think about it and what could be done, and we can re group and chat through potential options.</p> <p>ST Asked if we could all push the consultation inbox and anonymous hotline and let staff know we aim to get a response within 5 working days.</p> <p>HC Noted, I have had members that say they don't feel their ideas are being given due consideration through the hotline.</p> <p>ST Replied, over half of the previous suggestions were taken on board, there will be some that can't be taken forward, but the process is thorough.</p> <p>SH Noted we are genuinely open to suggestions, we will absolutely listen, the savings are the savings, but how we do it could change.</p> <p>SO Noted, we have been conversations about a petition and the pledge, how we highlight the funding, it would be better if we sit down and talk about the approach together.</p>	
7	<p><b>Future Term Dates</b></p> <p>ST Outlines what is proposed in the paper is the outline for the new dates, confirming next year and proposing 2027-28. If there are any thoughts and comments, please let me know by the end of the week.</p> <p>JG Noted, I am concerned that we are a 15 plus 1 in the semester, I would prefer to adjust the start dates.</p> <p>RG Asked, is there a unique calendar for term time staff.</p> <p>ST Noted, there is college calendar tab on the portal.</p> <p>RG Commented, from my own experience it might be useful to have specific calendars for term time support staff. This would be looked at.</p> <p>Any further comments on the term dates to be made by 26 September.</p>	ST

8	<p><b>Union Items</b></p> <p>SO Explained we have a situation regarding TTP contracts which are not being issued on the average hours calculated, there will be a dispute being submitted. I understand the rational, but we do need to consider the members.</p> <p>ST Asked that any dispute raised be clear around what the resolution would be as it was clear that the hours worked over the past years were not available and that the full contract would result in the College having to pay staff without any work to do.</p> <p>SO confirmed, I have asked that, its fulfil the contract as it was calculated. We are a membership organisation; it is an agreement we have that's being breached. We have tried to work through it, but we are still in this situation.</p>	
9	<p><b>Policy Review</b></p> <p>KB Noted the Redeployment Policy had been submitted to PRG for review, it had been updated to reflect changes in legislation. No comments had yet been received on the policy, and it would be published by the end of this week.</p> <p>Work has also been ongoing with Alice Ewan the Wellbeing Rep for EIS, we have worked together on Trauma Informed practice to bring together a Serious Incident Guidance document. It's in its final stages and will be noted to PRG before being published.</p>	
10	<p><b>AOCB</b></p> <p>No other business noted</p>	
11	<p><b>Date of Next Meeting</b></p> <p>19<sup>th</sup> of November 2025 2pm Gardyne Campus (other meetings will be arranged to discuss savings)</p>	



# Health, Safety & Wellbeing Committee Meeting Minutes

Wednesday 24 Sept 2025 at 9am  
Gardyne Campus Room G-MA-150



**PRESENT:** Billy Grace (BG) (Chair)  
Sandy Fowler (SF)  
Gillian Thomson (GT)  
Karen Buchan (KB)  
Lee Lappin (LL)

Kichelle Williams-Robinson (KW-R)  
Chloe Hendrie (CH)  
Hazel Coutts (HC)

**APOLOGIES:** Stephen Taylor (ST)  
Andy Ross (AR)  
Jackie Beresford (JB)  
Darren Abel (DA)  
Sarah Rennie (SR)  
Ronnie Hamilton (RH)  
Lisa Kelbie (LK)

Stephen Oakley (SO)  
Jane Cooper (JC)  
Lauren Simpson (LS)  
Bryan Leonard (BL)  
Richard Gordon (RG)

## 1. Welcome & Apologies

**BG** welcomed everyone attending and **SF** confirmed apologies received.

## 2. Note of Last Meeting

Notes of the previous meeting were agreed as an accurate reflection.

## Matters Arising (for information)

Agenda Item No	Owner	Action	Current Status	Open / Closed
4.2	<b>AR</b>	To discuss room layouts to what posters are required in each room and communal areas and provide an update	Posters now prepared to be deployed Oct 2025	Closed
7.1	<b>Union Reps</b>	To attend planned meetings of the Health, Safety and Wellbeing Committee.	Union Reps attending	Closed
10.1	<b>SF</b>	To provide update Terrorism (Protection of Premises) Act 2025 (Martyn's Law) when further information is released by the Scottish Government / SIA.	Scottish Government/SIA guidance still awaited.	Open
10.2	<b>LL</b>	To arrange the creation of a SLWG to discuss the elements of wellbeing and to promote the good work being done.	SLWG created and this is to feed into EDI (Equality, Diversion and Inclusion) group	Open

#### **4. Sub-Committee Updates:**

##### **4.1 Wellbeing Planning**

LL provided an update on the SLWG has been created which includes suicide prevention and men's mental health and this will feed into the EDI (Equality, Diversity and Inclusion) Group with an update to be provided at the Health, Safety and Wellbeing Committee next meeting. Committee discussed current First Aid/Medical callouts, Mental Health First Aid and Student Services Triage Protocol issues. As part of creating awareness of the services/support available for first aid/medical and mental health triage, that a review be included as part of the current SLWG for wellbeing planning.

**Action – LL to include a review of current protocols for first aid/medical and mental health triage as part of SLWG for wellbeing planning.**

**Action – LL to provide an update on Wellbeing planning/EDI group at the next meeting of the Health, Safety and Wellbeing Committee.**

#### **5. Health & Safety Team Update**

**5.1 SF** stated that the Health & Safety Officer's Annual Report had been released and is published online, within that report it shows progress over the last year. The report covers from August 2024 to July 2025. In summary, the department has continued to provide support to both curriculum and support areas through DSE assessments, PEEP's, administration and cover of campus first aid and provision of departmental health and safety training along with reviewing safety management systems, procedures and documentation.

##### **Health & Safety Statistics**

**SF** presented the Statistics reports where it is important to understand how we are doing and where we are. Although we share these at committee level, these are also shared at department team meetings. During the period August 2024 - July 2025 there were 127 accidents, 137 Incidents and 44 near misses reported, with total 308 events. There were 2 RIDDOR reportable accidents reported during this period which were both students. This compares positively against last year's 7 RIDDORS (2 Employees, 5 students).

##### **5.2 Health & Safety Training**

###### **5.2.1 Health & Safety Management Training Course**

**SF** Stated that a Health & Safety Management Training 4-hour course for 5 line managers had taken place on 13<sup>th</sup> June 2025 who were long term sick, absent. There is a balance of 5 other staff/line managers still to attend, and a course is currently being finalised. There is also a plan to provide this course to new line managers on a regular 6 monthly basis.

**Action - SF to finalise the Health & Safety Management Training Course for the remaining of staff/line managers.**

###### **5.2.2 Staff Fire Emergency Evacuation RISE Course online**

**SF** stated that the short (approx. 15 minutes) Staff Fire Emergency Evacuation RISE Course for all staff is going through final testing with the view to deploying the online course to all staff as soon as testing has been completed.

**Action - SF to arrange for deployment Staff Fire Emergency Evacuation RISE Course for all staff following completion of final testing.**

##### **5.3 Accident Investigations Summary Findings and Lessons Learned**

**SF** confirmed that there was nothing to report since the last meeting.

**6. People Team Update:**

**6.1 Absence:**

**KB** confirmed that the reports were uploaded to the Portal and stated that the absence statistics remain low, however long-term sick had increased against the same period last year. They are continuing to monitor long term sickness.

**6.2 Wellbeing:**

**KB** confirmed that Just One Hour (JOH) continues to be popular with lots of activities ongoing with this being encouraged by line management monthly departmental meetings. **KB** confirmed that the next Staff development day in February 2026 is looking at JOH to be available throughout all times of the day, rather than at the end of the day following feedback received post August Staff Development Day. Committee members stated that at their monthly team meeting JOH/Wellbeing forms part of their meeting agenda and they provide encouragement to all their staff to participate where possible.

**7. Trade Union Update:**

**7.1 Trade Union Attendance:**

**HC** stated that she will be attending the meeting going forward as Union Representative and that she had recently completed her training. **SF** stated that he will look to include **HC** as a potential attendee at the next 4-hour Health and Safety Management System Training Course as per action **5.2.1**.

**8. Students Association/Learner Engagement Update:**

**8.1** No staff in attendance at the meeting. Report submitted at the meeting start and uploaded to HSWC teams page,

**9. New Issues or Other Reports in Internal & External Health, Safety & Wellbeing:**  
Nothing raised.

**10. AOCB**

**10.1 BG** wanted to inform the committee of good news about Sandy who is attending and presenting at The Royal Environmental Health Institute of Scotland's (REHIS) 150<sup>th</sup> Anniversary Forum on Thursday 25<sup>th</sup>/Friday 26<sup>th</sup> September 2025. Sandy is a corporate member of REHIS and a Council Member and he was part of a working group to plan for REHIS 150<sup>th</sup> Forum and Celebration. As part of the working group, he assisted in producing an historical timeline poster/presentation based on REHIS history, like the one he created and presents at the college as part of the Staff/Line Management training course. Through his work on the group, Sandy has been invited to present the REHIS poster timeline at their forum. In recognition of Sandy's contribution on REHIS Council and 150 working group Forum, Sandy has been nominated by REHIS Council to potentially become REHIS Junior Vice President at their next AGM in November 2025, which if elected, over the next couple of years progress to be nominated for Senior Vice President and then President of the Institute. **BG** stated that Sandy is not only highly respected within the college but also in the wider health and safety in the community.

**11. Date of Next Meeting:**

Wednesday 28 January 2026 at 09.00am Gardyne Campus Room G-MA-150 (Booked)  
(Unless there is a particular requirement for an earlier meeting)