

OUTCOME AGREEMENT FOR AYRSHIRE COLLEGE 2013-14

***Note after approval of APB:** This Outcome Agreement was prepared prior to the update provided by the Cabinet Secretary for Education and Lifelong Learning, Mr Russell regarding the impact of the decision of the Office of National Statistics.*

Ayrshire Regional Outcome Agreement 2013-14

Context

Ayrshire's three colleges, Ayr, James Watt (North Ayrshire Campuses) and Kilmarnock serve their communities well and offer a wide range of high quality opportunities for young people to develop new skills. Ayrshire College will merge these three strong and successful colleges based on a shared vision of improving opportunities for all students, underpinned by a commitment to both excellence and inclusion.

The aim for 2013-14 is to lay strong foundations for a sector leading college which speaks with one powerful and strategic voice for the whole of Ayrshire, while retaining deep roots in the local communities it serves across the region. This combination of local access to skills development within a strategic regional framework is at the heart of the new college's vision to deliver both economic growth and social cohesion through enhanced education and training opportunities.

We are working together already to enable staff, students and stakeholders to support the development of a positive culture for Ayrshire College. This will provide a foundation on which to build strong and effective collaboration across Ayrshire with Community Planning Partnerships, schools, universities, employers and community groups. The College will listen to partners to ensure it provides the skills needed across the region. To this end, a broad, balanced curriculum will be delivered across Ayrshire up to the Scottish Credit and Qualification Framework (SCQF) level 7. A single regional college for Ayrshire will also deliver greater clarity and coherence in all aspects of business processes and product development to ensure excellent service for students and innovative, relevant courses.

These are exciting times, albeit tempered with an understanding that the economic climate and reductions in public spending present huge challenges. However, the merged college will develop with confidence and a shared belief that by creating one new college in Ayrshire, the whole community will benefit. Students will access high-quality learning and teaching in excellent facilities (including the addition of a new campus in Kilmarnock in 2016) with industry-standard resources and exceptional staff. This will support individuals to achieve their full potential and contribute to sustainable economic growth and a thriving Ayrshire community.

By building on the strengths of the three partners Ayrshire College will deliver an accessible and coherent curriculum to support the development of skills across the region using an efficient and financially sustainable model, demonstrating positive outcomes for students and maximising value for the public purse.

Our journey for excellence has already begun and we anticipate positive progress on all outcomes for 2013-14.

Priority Impacts

The Ayrshire College will deliver the following priority impacts during 2013-14:

- Implement an agreed governance structure and organisational structure for the Ayrshire College by August 2014 to meet the objectives of the Scottish Government reform agenda
- Continuously develop a coherent curriculum portfolio for Ayrshire which is relevant and provides an excellent learning experience for all learners, contributing to economic growth and social inclusion.
- Deliver robust governance and open and honest communication during the period of structural change
- Provide more opportunities for 16-24 year olds across Ayrshire to support the Scottish Government's commitment in Opportunities for All
- Work in partnership with Community Planning Partners, Universities and other key stakeholders to maximise funding and support successful progression for learners into further study, volunteering or employment.

Outcome agreed with the Scottish Funding Council

Five outcomes have been agreed with the SFC being:

1. Efficient and Effective College Structures
2. Right Learning in the Right Place
3. High Quality and Efficient Learning
4. Developing the Workforce
5. Sustainable Institutions

Our approach to achieving these outcomes is set out in the following pages.

Funding

The Ayrshire College region will receive £31,975,352 from the Scottish Funding Council for academic year 2013-14 to plan and deliver further and higher education in the region to the level of 183,269 WSUMS.

Outcome 1 - Efficient and Effective College Structures

Context

This outcome will deliver a regional college which works in partnership with Community Planning Partnerships, universities and other key stakeholders to meet the demographic, social and economic priorities of Ayrshire.

The three partner colleges will harness individual strengths and successes to create a stronger, more successful regional college. Ayrshire College will take a more strategic regional approach to Ayrshire's education, training and skills needs as well as the wider social and economic context within which these exist. This region-wide approach will enhance the local delivery of education and skills training.

Ayrshire's new college will be innovative and dynamic and its greater scale and reach will enable it to be more responsive to future skills demand.

Ayrshire College will implement an efficient and effective organisational structure and a robust governance structure by August 2014 by achieving the following objectives:

- Achieve organisational change through an agreed framework to create an efficient and effective organisational structure and implement the new college structure
- Ensure appropriate governance structures are in place for the region
- Ensure a range of formal and informal opportunities are in place to assist in supporting positive employee relations

Outcome 1: Efficient and Effective College Structures

Key Objectives/ Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Achieve organisational change through an agreed framework to create an efficient and effective organisational structure	Strategic plan developed for the Ayrshire College for 2013-2016	N/A	No target set	Merger proposal document drafted	Strategic Plan approved by August 2013
	Implementation of organisational change framework to create an efficient and effective organisational structure	N/A	No target set	In progress – Organisational Change Framework Approved by April 2013	Review the CDP for 2014-15 to assess staffing needs and review the impact of the new structure to deliver targets for 2014-15
	Negotiate with Pfl Special Purpose Vehicle to transfer the North Ayrshire agreement to the Ayrshire College	N/A	Initial discussions	Negotiations in progress	Pfl transfer completed by 1 August 2013

Key Objectives/ Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Ensure appropriate governance structures are in place for the region	Process for appointment of Chair begins May 2013	N/A	Appoint Regional Chair	Regional Lead in place	Appoint Regional College Chair by 1 August 2013 following 1992 legislation
	Process for appointment of other board members is established by June 2013	N/A	Regional Board members appointed	Ayrshire Partnership Board members appointed	Regional College Board members appointed by 1 August 2013 following 1992 legislation
	Post-16 Education (Scotland) Bill becomes Act with Royal Assent	N/A		In progress	September 2013
	Relevant powers in the act are commenced	N/A		In progress	January 2014
	Chair of Ayrshire College appointed under new legislation	N/A		In progress	April 2014
	Ayrshire College Board appointed under new legislation	N/A		In progress	May 2014
	Vesting under new legislation – regional board fully operation; College designated as regional strategic body 1 August 2014	N/A		In progress	August 2014

Indicators and Measures					
Key Objectives/ Outputs	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Ensure a range of formal and informal opportunities are in place to assist in supporting positive employee relations	Joint Negotiating and Consultative Committees in place for EIS/FELA and UNISON with agreed terms of reference and recognition and procedures agreements	N/A	No target in place	In progress	August 2013
	Weekly updates to all staff from Principal Designate	N/A	No target in place	First update distributed 1 March 2013	Ongoing
	Hold three whole staff College events to support cultural change and develop an Ayrshire College ethos.	N/A	No target in place	First event planned for 22 March 2013. Further events planned in June and August 2013 and in January, April and June 2014	June 2014
	Visibility of senior staff across all campuses to ensure consistent engagement with staff and students	N/A	No target in place	Principal Designate located across campuses from March 2013 Workstream activities taking place across campuses to maintain visibility of senior staff	Ongoing

Indicators and Measures					
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Key Objectives/ Outputs	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Build on existing and develop further partnerships across Ayrshire with key stakeholders to meet the demographic, social and economic priorities of Ayrshire	Engage with the three Ayrshire Community Planning Partnerships	N/A	No target in place	The College has board membership on the three Community Planning Partnerships in Ayrshire. Senior staff members across campuses participate in CPP sub-groups	On-going throughout 2013-14
	Engage with Directors of Education on opportunities in relation to Post-16 Education	N/A	No target in place	Regular meetings taking place across Ayrshire	Ongoing throughout 2013-14
	Host a number of events with key stakeholders from across Ayrshire	N/A	No target in place	Event with NHS Ayrshire and Arran has taken place. Event planned with NA employers in March 2013 Engineering event held at Dumfries House in February 2013	Ongoing throughout 2013-14
	Meet with Ayrshire business leaders to assess and agree opportunities to support growth in the Ayrshire economy	N/A	No target in place	College plays a lead role in Community Planning Partnerships across Ayrshire and the	Ongoing throughout 2013-14

	Indicators and Measures
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Key Objectives/ Outputs	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Build on existing and develop further partnerships across Ayrshire with key stakeholders to meet the demographic, social and economic priorities of Ayrshire (Continued...)				Principal Designate is a member of the Ayrshire Economic Partnership Board There is positive partnership working with Job Centre Plus and Skills Development Scotland	

Outcome 2 - Right Learning in the Right Place

Context

During 2012-13 the three colleges have been working in a more concerted and determined way in response to local, regional and government needs and priorities. Whilst demand for places continues to present challenges to colleges in Scotland generally and to Ayrshire colleges in particular the number of young people participating in learning within Ayrshire remains consistently higher than the Scottish average. Despite that, and when compared to Scotland as a whole over a ten year period, Ayrshire has the highest percentage of young people who are not in education, employment or training. Similarly, according to the latest SDS School Leavers Destination data (2011/12), the three Ayrshire local authority areas report higher than Scottish average numbers of unemployed young people looking for work - with South Ayrshire particularly challenged in this respect.

Clearly, there is still more to be done and we fully expect to make more significant inroads within this priority population in particular as we work more closely and collaboratively with others to make better use of the combined resources that will be available to Ayrshire College. As a regional college we will increase access opportunities to young people and deploy innovative approaches to programme delivery to increase engagement and other positive experiences and outcomes.

As a prelude to the new regional college our partnerships with key stakeholders such as employers, CPP's and SDS, are becoming more joined up and there are new initiatives which embody a collaborative approach to tackling employability issues locally and regionally, already emerging (such as pre-employment bespoke programmes in engineering designed to meet employer needs within this vocational training pipeline). In this same way, school college partnerships across the three college campuses and local authority areas have strengthened and been reinvigorated in preparation for the creation of a regional college as evidenced by cross colleges responses to curriculum delivery within schools. At a national level the new regional college will continue to actively participate in the Energy Skills Partnership (ESP) which is a collaboration of colleges aiming to increase Scotland's capacity to deliver training for the energy sector by ensuring the right skills are being delivered to provide Scotland with the workforce, skills and competence required by the energy sector in the future.

As the move towards Ayrshire College gains increased momentum so too does the underpinning work required to realise our academic vision. That vision is underpinned by the drive to provide greater breadth and depth of high-quality education and training opportunities as well as the commitment to excellence, innovation and collaboration across all campuses.

The curriculum plan for 2013-14 is being reviewed thoroughly so that what we deliver will meet regional needs at the right place and time. During this time will work more collaboratively and strategically with our communities and key stakeholders to plan for the medium to longer term a sustainable curriculum which meets need and stimulates economic growth and social cohesion.

Outcome 2: Right Learning in the Right Place

Key Objectives / Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
To meet the regional WSUM activity target.	Student number (volume of WSUMs delivered)	168,715 WSUMs	165,874 WSUMs (including additional growth WSUMs 13,000 and 4,446 ESF WSUMs)	148,105 Excluding ESF or NAC ELS (as at Dec 2012) SFC Report	183,269 WSUMs
To deliver the additionally allocated provision of 8,695 WSUMs consistent with government priorities and to meet identified local needs	Percentage of WSUM activity for the following key priority groups: <ul style="list-style-type: none"> • PT students (particularly females) • Students aged 25 and over • Students aged 20-24 	As a percentage of overall WSUM activity: <p>PT (all): 15.0%</p> <p>PT (female): 6.4%</p> <p>PT 25 and over: 5.5%</p> <p>FT and PT 20-24: 21.0%</p>	No target set	N/A	As a percentage of overall WSUM activity: <p>PT (all): 16.5%</p> <p>PT (female): 7.5%</p> <p>PT 25 and over: 6.5%</p> <p>FT and PT 20-24: 22.0%</p>
Increase the proportion of 16-19 year participating in college learning	Volume of WSUMs Headcount Volume of FT WSUMs FT headcount	54% of total WSUM activity 39% of total headcount 57.5% of total FT WSUMS activity 53% of total FT headcount	No target set	Data not yet available	55% of total WSUM activity 40% of total headcount 60% of total FT WSUM activity 55% of total FT headcount

Increase the number and proportion of student activity from the region's 10% most deprived postcodes	Access and Equality SIMD figures for the regions 10% most deprived postcodes	17% of enrolments	No target set	Data not yet available	20% of enrolments
Meet the needs of the regional Schools' college provision	Agreed school –college delivery plans and allocation of WSUMs activity	4.3% of WSUMs 14.5% of total headcount	Relevant activity detailed in 2012-13 agreement	Data not yet available	4.3% of WSUMs 14.5% of total headcount
Deliver an inclusive curriculum which provides access to all students and takes positive action to improve opportunities for those within protected groups.	Access and Equality Regional equality outcome agreements	Regional Census data (2011) not yet available Current Ayrshire Colleges aggregated data ; Ethnicity 2.2% Declared disability 20.6%	No target set	Data not yet available	Targets to be considered and agreed when 2012-13 data complete

Outcome 3 - High Quality and Efficient Learning

Context

In 2012-13 the three colleges have worked together to develop a regional approach to collect, collate and analyse retention and attainment data to support the improvement of these KPIs. This work has included a review of pre-entry information and guidance, application and admissions processes and alignment of entry criteria to ensure consistency across all three colleges.

High quality and efficient learning remains a strong focus for the new regional college however, there are a number of changes required to progress including, the development of a regional quality management system. Although different learning and quality contexts exist across the three colleges there has been a focused and shared approach to the development of MIS data reporting and recording procedures. The three colleges are currently reviewing existing quality enhancement processes with a view to generating a consistent mechanism for the collation and evaluation of student satisfaction information to inform improvement plans. The intention is to build on practice from all three campuses; sharing best practice and strategies for improvement and self-evaluation will be a priority in our continued focus on quality assurance and enhancement. Improvement of the quality culture within the region will be key to building on the good levels of retention and working to improve the success of and engagement with our students and increase the number of students engaging in decision making/working groups across the college.

The colleges have reviewed systems and processes to ensure that greater levels of recognised certification are offered and levelled through SCQF, this will enable learners to plan for and progress to higher levels of study. The new college will work with SFC to agree a consistent approach to collation of data to inform progression across SCQF that is, the number and proportion of students progressing from each SCQF level (approximate fig for 2011-2012 is 19% of enrolments return and progress to a higher level of study).

There has been significant growth in the numbers of applications for undergraduate and postgraduate study made by applicants naming one of the Ayrshire colleges as their previous institution (approximate fig for 2011-12 is 6%). The number of articulating students entering at advanced levels however remains static. Overall, between 75% and 80% of articulating students make the transition with advanced standing but the proportion is greater for students at SCQF level 8 than at SCQF level 7. The new college aims to work with partner HE institutions to increase the number and proportion of students at SCQF levels 7 and 8 articulating into degree level programmes with advanced standing.

Outcome 3: High Quality and Efficient Learning

Key Objectives / Outputs	Measure/Activity	Indicators and Measures							
		Baseline 2011-12		Target 2012-13		Progress		Target 2013-14	
To reduce the number of students withdrawing early from full-time and part-time programmes	Retention and Success	<u>All Ayrshire</u>	<u>% Early Withdrawal</u>	<u>All Ayrshire</u>	<u>% Early Withdrawal</u>	<u>All Ayrshire</u>	<u>% Early Withdrawal</u>	<u>All Ayrshire</u>	<u>% Early Withdrawal</u>
		FEFT	9.6%	FEFT	8.9%	FEFT	8.4%	FEFT	8%
		FEPT	5.7%	FEPT	5.7%	FEPT	3.7%	FEPT	3.5%
		HEFT	7.8%	HEFT	4.7%	HEFT	6.3%	HEFT	4.7%
		HEPT	5.4%	HEPT	3.4%	HEPT	4.3%	HEPT	3.4%
To improve the level of completed successful for full-time and part-time programmes		<u>All Ayrshire</u>	<u>% Completed Successful</u>	<u>All Ayrshire</u>	<u>% Completed Successful</u>	Data not yet complete for 2012-13		<u>All Ayrshire</u>	<u>% Completed Successful</u>
		FEFT	63.1%	FEFT	63%			FEFT	65%
		FEPT	74.6%	FEPT	N/A			FEPT	76%
		HEFT	63.9%	HEFT	67%			HEFT	68%
		HEPT	74.6%	HEPT	N/A			HEPT	76%

Key Objectives / Outputs	Measure/Activity	Indicators and Measures						
		Baseline 2011-12		Target 2012-13	Progress		Target 2013-14	
To improve retention for protected characteristic groups on full-time programmes	Retention and Success	<u>Ethnicity</u>	<u>% Early Withdrawal</u>	No target set	<u>Ethnicity</u>	<u>% Early Withdrawal</u>	<u>Ethnicity</u>	<u>% Early Withdrawal</u>
		FEFT	9.5%		FEFT	6.1%	FEFT	6.0%
		HEFT	7.4%		HEFT	2.0%	HEFT	2.0%
		<u>Disability</u>	<u>% Early Withdrawal</u>		<u>Disability</u>	<u>Early Withdrawal</u>	<u>Disability</u>	<u>% Early Withdrawal</u>
		FEFT	9.9%		FEFT	6.8%	FEFT	6.5%
		HEFT	10.6%		HEFT	7.4%	HEFT	4.7%
		<u>16-19 year olds</u>	<u>% Early Withdrawal</u>		<u>16-19 year olds</u>	<u>% Early Withdrawal</u>	<u>16-19 year olds</u>	<u>% Early Withdrawal</u>
		FEFT	7.4%		FEFT	6.8%	FEFT	6.5%
		HEFT	6.1%		HEFT	5.5%	HEFT	4.7%

Key Objectives / Outputs	Measure/Activity	Indicators and Measures					
		Baseline 2011-12		Target 2012-13	Progress	Target 2013-14	
Improve success for protected characteristic groups in full-time programmes		<u>Ethnicity</u>	<u>% Completed Successful</u>	No target set	Data not yet complete for 2012-13	<u>Ethnicity</u>	<u>% Completed Successful</u>
		FEFT	69.8%			FEFT	70%
		HEFT	43.2%			HEFT	68%
		<u>Disability</u>	<u>% Completed Successful</u>			<u>Disability</u>	<u>% Completed Successful</u>
		FEFT	62.4%			FEFT	64%
		HEFT	60.1%			HEFT	68%
		<u>16-19 year olds</u>	<u>% Completed Successful</u>			<u>16-19 year olds</u>	<u>% Completed Successful</u>
		FEFT	62.7%			FEFT	64%
		HEFT	65.8%			HEFT	68%

Key Objectives / Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
To increase the level of enrolments on programmes leading to recognised qualifications	Recognised Qualifications	96% WSUMs	No target set	Review of all Non Recognised qualifications (NRQ's). Report completed for Ayrshire NRQ to establish baseline	97% WSUMs to be recognised qualifications
Ensure satisfactory quality ratings from Education Scotland	To implement a regional quality enhancement process across the Ayrshire College	No common baseline	No target	Quality sub workstream established Education Scotland review of James Watt College February 2013	The new college will embed the quality indicators in the Education Scotland evaluation framework to ensure achievement of a positive review outcome
Increase student survey satisfaction ratings	Student experience	No common baseline	Review existing student feedback processes and create appropriate student surveys	Range of approaches to gather feedback being considered by workstream	Agree measurement/survey tool and achieve at least 85% student satisfaction levels with experience across Ayrshire
To develop a more accurate and systematic regional post-programme destination survey process	SFC Return UCAS Report	No common baseline	Work with SFC to develop standardised guidance and reporting for post-programme destinations	Work progressing with SFC team	Increase response rates to post-programme destination survey Increase positive destinations of students

Key Objectives / Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
To develop a quality review process for improvement and enhancement of learning and teaching across the new college	Quality of learning and teaching enhancement strategy (QLTE)	No common baseline		Quality workstream established across Ayrshire	New QLTE strategy to be implemented by August 2014
To develop effective arrangements to promote innovation in learning and teaching	Sharing of best practice	No common baseline		Staff groups meeting to share good practice. Principal Designate weekly update in place to share good practice Staff continuing to attend CPD events internally and externally	Whole college development days throughout 2013-14 to support staff CPD
Work in partnership with Community Planning Partners and other key stakeholders to support successful progression for learners into employment	Achievement of single outcome agreement targets for Lifelong learning	2011-12 single outcome agreement targets and outcomes across Ayrshire local authorities	2012-13 single outcome agreement targets and outcomes across Ayrshire local authorities	College participates in Community Planning Partnerships at Board level and supports the work of the Ayrshire Economic Partnership, Job Centre Plus and Skills Development Scotland as well as other key stakeholders	2013-14 single outcome agreement targets and outcomes across Ayrshire local authorities

Indicators and Measures				
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Key Objectives / Outputs	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Provide more opportunities for 16-24 year olds across Ayrshire to support the Scottish Government's commitment in Opportunities for All	Work with all stakeholders to increase the number of 16-24 year olds accessing learning in Ayrshire	No target set Baseline data Enrolments Under 16 7.4 % 16 to 17 18.1% 18 to 19 20.4% 20 to 24 19.2% 25 & over 35.0%	Increase enrolments of 16-24 year olds	Curriculum workstream identifying 16-24 year olds accessing current provision at March 2013 Enrolments Under 16 6.0 % 16 to 17 18.0% 18 to 19 22.0% 20 to 24 20.0% 25 & over 34.0%	Work with all stakeholders to increase the number of 16-24 year olds accessing learning in Ayrshire to achieve target of 63% of enrolments, as follows: 16 to 19: 19% 18 to 19: 23% 20 to 24: 21%

Outcome 4 - Developing the Workforce

Context

A key driver of the new college business is the development of the workforce for Ayrshire and beyond. While there is recognition that skills for life and learning provide a sound basis for the development of our communities the colleges have worked together during 2012-13 to ensure that there is a collegiate understanding of the needs of employers for the workforce of the future. It is also clear that in developing a workforce for the future the objectives within Right Learning Right Place and High Quality and Efficient Learning are embedded in this outcome.

The outcomes of work undertaken and continuing in 2012-13 have provided evidence of the positive relationships that all three colleges have with employers and other key stakeholders. There is a great deal of information highlighting the breadth of those relationships and the impact that these have on both curriculum planning and delivery.

The new college will build on this information for 2013-14 to develop a consistent approach to gathering information on employer and stakeholder engagement, identifying areas of good practice which can be shared and potentially replicated across different sectors and identify any gaps in engagement with employers.

The college's joint engagement with SDS has resulted in a regional approach to modern apprenticeships. In the same way the positive lessons learned from the New College Learning Programme have influenced approaches to the new Employability Fund. Many of the programmes from the New College Learning Programme have been main streamed and are now being enhanced with a negotiated stage four extended work placement as part of the Employability Fund.

Outcome 4: Developing the Workforce

Indicators and Measures					
Key Objectives / Outputs	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Report on the number of students successfully progressing into employment	Destinations information Work with SFC to develop a national approach to data collation	No common baseline	Develop systems to gather data to provide a baseline for 2012-13	Work is on-going with SFC College data and process for collection is now being shared	Agree target when baseline for 2012-13 is known
Increase the number of modern apprenticeships across the region in collaboration with SDS, CPP and employers; and identify new opportunities including employability fund delivery		Increase engagement with employers to enable employees to access flexible modes of attendance to achieve appropriate qualifications. The number of employees attending day release courses across the region is currently 4%. Increase employee participation across the region	Deliver SDS modern apprentice contract	On course to achieve agreed targets for SDS contracts for 2012-13	To increase the existing level of Modern Apprenticeships activity across Ayrshire by 10%

Indicators and Measures					
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Key Objectives / Outputs	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Report on the proportion of students achieving employer led qualifications	<p>Work with SFC to agree guidance and process for defining and reporting on employer led qualifications</p> <p>Modern apprenticeships (MA)</p> <p>Employer funded students</p>	No common baseline	No target set	We are in the process of identifying the range of employer led qualifications across campuses and defining a common base line	To identify a common base line and set future targets
Develop an employer engagement strategy	<p>Increase engagement with employers to support development of new and existing programmes and student placement/ volunteering opportunities</p> <p>Range of events and engagements to assess demand from employers for skills to ensure relevant skills developed in the new college</p>			<p>Curriculum workstream reviewing employer engagement</p> <p>Range of events and activities planned and have taken place throughout 2013-14</p> <p>Placement opportunities provided for students across a range of programmes</p> <p>Volunteering opportunities provided for students across a range of programmes</p>	Strategy for Ayrshire to be developed by August 2013

Outcome 5 - Sustainable Institutions

Context

The Ayrshire College will be financially and environmentally sustainable in the long term. The new college will not be driven by a desire to save money, but it will use public funding more effectively and efficiently and as a way to leverage private investment.

The College will have strong leadership and management and will focus on delivering high quality learning opportunities in the right place for learners, employers and other stakeholders.

It will make best use of its public funds and will act responsibly through sound corporate governance arrangements to control its costs and ensure its planned activities are resourced efficiently and effectively.

Ayrshire College will be a sustainable institution by achieving the following objectives:

- Providing strong corporate governance and leadership
- Complying with the financial memorandum and ensuring financial sustainability
- Investing capital funds across Ayrshire to ensure that the estate is upgraded and sustained to provide the best possible learning environment for students
- Developing a sustainability and carbon management plan using 2013-14 as the baseline year for future improvements

Outcome 5: Sustainable Institutions

Key Objectives/ Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Provide strong corporate governance and leadership	Achievement of the Ayrshire College strategic objectives for 2013-14 as per the strategic plan for 2013-16	N/A	No target in place	Strategic Plan for 2013-16 will be developed when the Principal Designate is in post	August 2013
	Deliver a robust budget for 2013-14 which generates operational surpluses and a positive cash flow to enable investment for learners	N/A	No target in place	2013-14 forecast developed by finance workstream as part of financial business case	Prepare the 2014-15 budget for approval by April 2014
	Embed robust processes in financial planning to enable accurate forecasting and sensitivity analysis	N/A	Road map developed for implementation of a regional finance system	Finance workstream reviewing financial processes	October 2013
	Continue integration activity across systems and services to realise merger savings and efficiencies	N/A	No target in place	Finance workstream progressing activity and working with the West region on separation requirements. All workstreams considering systems integration requirements	April 2014

Key Objectives/ Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Provide strong corporate governance and leadership (Continued.....)	Ensure staffing provision is appropriate for the evolving curriculum and provides the necessary balance of skills and expertise	N/A	Proposed regional organisation structure developed	Curriculum Delivery Plans (CDP) for 2013-14	Produce the Ayrshire CDP for 2014-15 by December 2013 to ensure appropriate skills and budget for 2014-15
Comply with the financial memorandum to ensure financial sustainability	Strong corporate governance and leadership delivering a surplus in 2013-14 and unqualified statutory financial statements	N/A	No target set	Financial business case developed as part of business case for merger	All SFC reporting and monitoring deadlines met Achievement of planned 2013-14 budget
Invest capital funds across Ayrshire to ensure that the estate is upgraded and sustained to provide the best possible learning environment for students	Complete financial close on the new campus development and move into the build phase of the new Kilmarnock Campus to achieve the milestones for successful delivery of the new campus by 2016	N/A	No target set	New Campus Development (NPD) progress to preferred bidders status	Financial close by September 2013 Building to commence autumn 2013

Key Objectives/ Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Invest capital funds across Ayrshire to ensure that the estate is upgraded and sustained to provide the best possible learning environment for students (Continued....)	Implementation of an Estates Strategy for the Ayrshire College which is coherent and financially and environmentally sustainable	N/A	Ayrshire College estates strategy for 2013-16 to be developed	NPD Business Case moving to preferred bidder status Outline Estates Strategy included in business case Pfl transfer negotiations started	Estates Strategy to be developed by January 2014 for the period 2014-19 Pfl transfer completed by 1 August 2013 NPD to move to financial close by September 2013. Build to commence autumn 2013
Develop a Sustainability and Carbon Management Plan	Build on progress across Ayrshire and develop a baseline of activity in 2013-14 to track improvements	N/A	No target set	A range of activities are in place across Ayrshire which support sustainability and carbon management	Agree a common baseline for sustainability and carbon management by February 2014
	Continue to develop environmental awareness in all aspects of College life and improve the general awareness amongst staff and students of environmental issues	N/A	No target set	Ongoing through a range of student and staff activities Staff are made aware of environmental issues and sustainable resources	Ongoing throughout 2013-14 Offer a range of CPD opportunities to staff to raise awareness of

Key Objectives/ Outputs	Indicators and Measures				
	Measure/Activity	Baseline 2011-12	Target 2012-13	Progress	Target 2013-14
Develop a Sustainability and Carbon Management Plan (Continued...)	Ensure curriculum development and planning processes embed environmental and sustainability issues	N/A	No target set	within the curriculum CDP for 2013-14 to reference the use of sustainable resources	sustainability issues December 2013
	“Respect the Environment Campaign” developed across the region involving staff and students	N/A	No target set	Activities currently in place across region. Best practice to be shared and implemented	On-going throughout 2013-14