

Business, Resources & Infrastructure Committee - Action and Decision Log
Meeting No 22 – 15 November 2022

(Paper 1a)

| Meeting Date | Agenda Item | Reference | Details | Action Owner | Due Date | Action Decision | Open Complete Approved Declined |
|--------------|---|-------------|--|-------------------|---------------|-----------------|--|
| 31/05/2022 | Commercial Due Diligence Policy | BRIC20: A03 | Changes to the financial thresholds as outlined in the Commercial Due Diligence Policy will be updated within the forthcoming review of the financial regulations. | M Breen | To be advised | Action | Open |
| 06/09/2022 | 2022-23 Committee Terms of Reference and Workplan | BRIC21: A01 | The Committee recommended the BRIC 2022-23 Committee Terms of Reference and Workplan to the Board for approval. | P Donald | 22.09.22 | Action | Complete |
| 06/09/2022 | 2021-22 Management Accounts (position as at 31 July 2022) | BRIC21: D01 | The Committee approved the 2021-22 Management Accounts for the period ended 31 July 2022. | NA | NA | Decision | Approved |
| 06/09/2022 | People Strategy (2022-2025) | BRIC21: A02 | The Committee recommended the People strategy to the Board for approval, subject to the further revisions. | D Davidson | 22.09.22 | Action | Complete |
| 06/09/2022 | Health, Safety and Wellbeing Policy (Update 2022) | BRIC21: A03 | The Committee recommended the Health, Safety and Wellbeing Policy to the Board for approval. | D Davidson | 22.09.22 | Action | Complete |
| 06/09/2022 | 2022-23 Corporate Risk Register – BRIC Extract | BRIC21: A04 | The Committee recommended the submission of the BRIC risk register to the Audit and Risk Committee for review. | M Breen/J Thomson | 22.09.22 | Action | Complete |

Ayrshire College # 484082
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Business, Resources and Infrastructure Committee Meeting

15 November 2022

Subject: Annual Health, Safety and Wellbeing Report (2021-2022)

Purpose: To provide an overview and summary of the College's health and safety performance for the period 1 August 2021 to 31 July 2022.

Recommendation: Members are asked to consider the report and, thereafter, make a recommendation to the Board of Management for approval.

1. Background

The Annual Report (included as Appendix 1) provides a summary of the College's performance in relation to Health, Safety and Wellbeing for the academic year 2021-2022.

The report is a key element of the College's governance processes in enabling and supporting a positive culture, focussed on maintaining the highest possible standards of health, safety and wellbeing.

2. Current Situation

The report has been prepared by the Health, Safety and Wellbeing team and provides a summary of the performance monitoring data and information received by BRIC during academic year 2021-2022.

3. Proposals

The Annual Report is presented to BRIC for consideration and discussion and, thereafter, to make a recommendation for approval to the Board of Management.

4. Consultation

The report was approved by the Senior Leadership Team at its meeting in October 2022.

5. Resource Implications

The budget for Health, Safety and wellbeing is set on an annual basis, with further consideration of unplanned activity and expenditure throughout the year, as necessary.

6. Risks

Supporting and enabling a positive culture which gives the highest priority to health, safety and wellbeing is essential for the ongoing success and sustainability of the College.

7. Conclusion

Members are asked to consider the report and, thereafter, make a recommendation to the Board of Management for approval.

David Davidson
Assistant Principal HR and Organisational Development
8 November 2022

[Martin Hammond, Health, Head of Safety and Wellbeing Team]

Ayrshire College # 484082
08/11/2022 16:06:58



(BRIC, 15 November 2022 - Paper 2, Appendix 1)

Health, Safety & Wellbeing Annual Report

August 2021 – July 2022



| Contents | | <u>Page No.</u> |
|-----------------|---|-----------------|
| 1. | Introduction | 3 |
| 2. | Executive Summary | 3 |
| 3. | Health and Safety Reporting and Monitoring | 3 |
| 4. | Health and Safety Training | 4 |
| 5. | Audits | 5 |
| 6. | Health, Safety and Wellbeing Committee | 5 |
| 7. | Campus Safety Groups | 5 |
| 8. | Policies and Procedures | 6 |
| 9. | Accidents and Incidents | 6 |
| 10. | Civil Action Claims | 9 |
| 11. | Health and Wellbeing | 9 |
| 12. | Covid Arrangements | 11 |
| 13. | Future Direction | 12 |
| | Appendix 1 | 13 |
| | Appendix 2 | 16 |
| | Appendix 3 | 17 |
| | Appendix 4 | 18 |

Ayrshire College # 484082
08/11/2022 16:06:58

1 Introduction

The Annual Health, Safety and Wellbeing Report provides a summary of the College's health and safety performance for the academic year 2021-2022.

The College continued to raise awareness of a range of health, safety, and wellbeing issues during the year, through regular communication, training, and update sessions. Wherever possible, the College collaborated with other agencies working in health and safety and engaged in joint projects that supported the College, particularly in relation to Covid-19.

The report also summarises the work that is currently planned for the future period. To meet these aims, the College will continue to align its health and safety activities to changes taking place within the Sector and nationally.

2 Executive Summary

The Annual Report covers the period 1 August 2021 to 31 July 2022.

This report provides an overview for Board Members, the Senior Leadership team, managers, and all staff, of the actions taken to protect our staff, students, contractors, clients, and members of the public during the academic year.

The approach to health, safety and wellbeing management within Ayrshire College is documented in the College Health, Safety and Wellbeing Policy.

This annual report also provides an opportunity to review the progress of the College with regard to health, safety, and wellbeing. The data contained within the report also provides a benchmark for ongoing trend analysis to enable year-on-year comparison.

3 Health and Safety Reporting and Monitoring

3.1 Regulation Action and Visits

During the reporting period, the College consulted with representatives from Local Authorities, the Health and Safety Executive, Scottish Government, NHS Ayrshire and Arran and Scottish Fire and Rescue on a range of statutory and reporting matters.

In accordance with the requirements of The Fire (Scotland) Act 2005 and the associated Fire Safety (Scotland) Regulations 2006, the following evacuations were recorded as fire drills.

3.3 Fire Alarm Activations

| Date | Campus |
|------------|----------------|
| 10/09/2021 | Kilmarnock |
| 16/09/2021 | Ayr – Dam Park |
| 24/09/2021 | Ayr – Dam Park |

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| | |
|-------------|--------------------|
| 11/11/2021 | Ayr – Aeronautical |
| 25/11/2021* | Ayr – Dam Park |
| 29/11/2021 | Nethermains |
| 07/12/2021 | Ayr – Dam Park |
| 17/12/2021 | Kilmarnock |
| 31/01/2022 | Ayr – Dam Park |
| 01/02/2022 | Ayr – Dam Park |
| 15/02/2022 | Kilmarnock |
| 16/03/2022 | Kilwinning |
| 15/03/2022 | Ayr – Dam Park |
| 01/05/2022 | Kilwinning |
| 16/06/2022 | Kilmarnock |
| 19/06/2022 | Kilwinning |

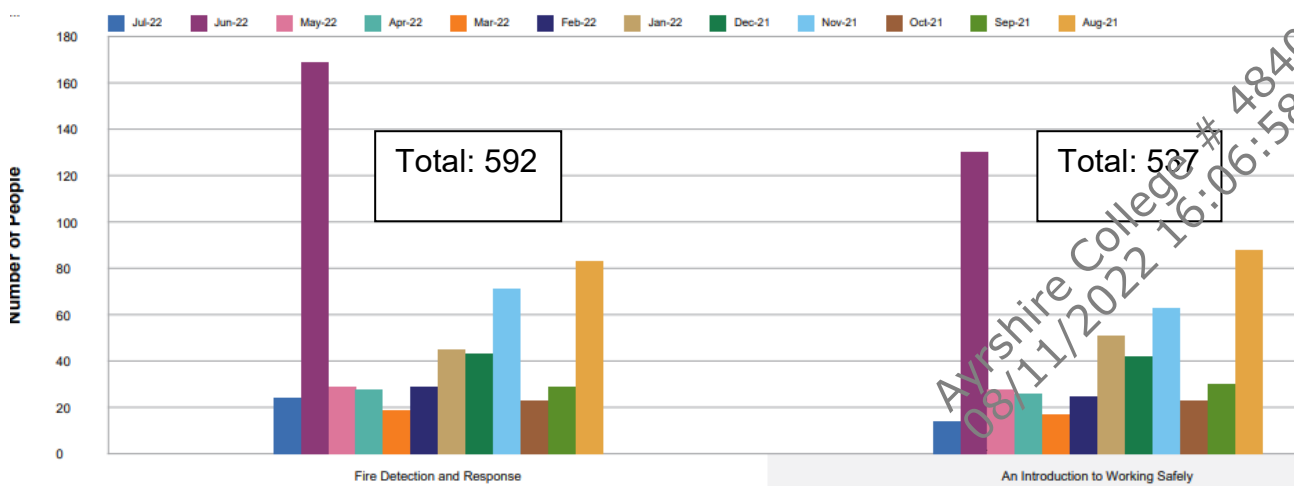
*The incident on 25 November 2021 prompted a remote audit by the local Scottish Fire and Rescue Enforcement Officer. The audit was undertaken on 15 December 2021 with an outcome letter received on 12 January 2022. The outcome from the audit was satisfactory, with some action areas identified in relation to the risk assessment, which were addressed.

4 Health and Safety Training

4.1 Online Training

Details of mandatory health and safety course completions: An Introduction to Working Safely and Fire Detection and Response, during the reporting period are shown below in Table 1.

Table 1



In addition to the mandatory courses, a comprehensive suite of health and safety eLearning courses are also available to staff.

4.2 Bespoke Training

Staff with line management responsibility were enrolled on the IOSH Managing Safely eLearning course, of which 45 completed the qualification.

Staff also took the opportunity to complete a range of health, safety, and wellbeing modules, available from the College's Staff Learning Portal.

5 **Audits**

An internal audit of the College's Covid-19 arrangements was carried out by BDO. No areas for improvement were highlighted and areas of good practice were identified, which was a positive outcome.

The health, safety and wellbeing audit programme resumed in early 2022. Within the reporting period, fourteen audits were completed.

| Audit Type | No. Completed | No. of Actions | Completed Actions | Actions in Progress |
|------------|---------------|----------------|-------------------|---------------------|
| Department | 12 | 131 | 79 (60%) | 52 (40%) |

An example of good practice arose through a campus audit within the Hairdressing, Beauty, Complementary Therapy and Make-Up Artistry area. A particular issue was highlighted in relation to storing oxidisers near flammables. A change in procedure was implemented which was also communicated to the other campus teams to allow the necessary corrective action to be taken.

Work will continue with the departments to ensure that the actions in progress are completed.

6 **Health, Safety and Wellbeing Committee**

The Health, Safety and Wellbeing Committee is formed under statute and is the principal consultation forum on health and safety within the College. The Committee meets on a regular basis and is chaired by the Assistant Principal – Human Resources and Organisational Development or nominated deputy. Membership represents all work groups, including trade unions and student representation. Meetings of the Committee took place as follows:

- 05 October 2021
- 09 March 2022
- 08 June 2022

7 **Campus Safety Groups**

The College has an extensive consultation framework in respect of Health, Safety and Wellbeing.

In addition to the Health, Safety and Wellbeing Committee, all main campuses have a dedicated Campus Safety Group which meet on a regular basis. Representatives from these groups attend the Health, Safety and Wellbeing Committee.

8 Policies and Procedures

Health, Safety and Wellbeing procedures and guidance documents are reviewed and updated on a regular basis. The policy and procedures reviewed within session 2021-22 included:

| Policy |
|-------------------------------------|
| Health, Safety and Wellbeing Policy |
| Fire Safety Policy |

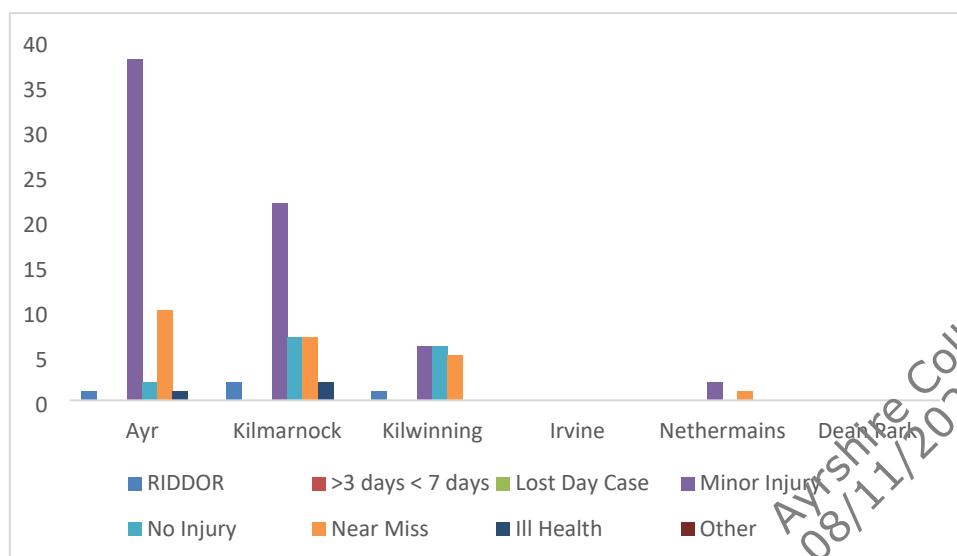
| Procedure |
|---|
| Accident & Incident Reporting and Investigation |
| Safe Use and Disposal of Sharps |
| Risk Assessment Procedure |
| Permit to Work |

9 Accident and Incidents

The College is required by statute to record and maintain records of accidents that occur in connection with its work and activities. The regular reports on Health, Safety and Wellbeing received by the Senior Leadership Team, Business, Resources and Infrastructure Committee and Health, Safety and Wellbeing Committee also include quarterly accident and incident data for consideration and review.

During the reporting period, there were 113 accidents and incidents reported to the Health, Safety and Wellbeing team, details are set out in the following tables.

Table 2: Incidents by Type and Campus August 2021 – July 2022



Ayrshire College # 484082
08/11/2022 16:06:58

| | Ayr | Kilmarnock | Kilwinning | Irvine | Nethermains | Dean Park |
|---------------------|-----|------------|------------|--------|-------------|-----------|
| RIDDOR | 1 | 2 | 1* | 0 | 0 | 0 |
| >3 days < 7 days | 10 | 0 | 0 | 0 | 0 | 0 |
| Lost Day Case | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Injury | 38 | 22 | 6 | 0 | 2 | 0 |
| No Injury | 2 | 7 | 6 | 0 | 0 | 0 |
| Near Miss | 10 | 7 | 5 | 0 | 1 | 0 |
| Ill Health | 1 | 2 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 52 | 40 | 18 | 0 | 3 | 0 |

*Sporting injury, not reported via RIDDOR.

The total number of incidents doubled from academic year 2020-21. This increase can be attributed to more staff and students returning to on campus learning following the pandemic. Of the above statistics, 14 staff members, 49 students, 2 school pupils, 1 contractor and 2 members of the public sustained a minor injury.

The Health, Safety and Wellbeing team continue to support areas by attending staff team meetings to promote good practice, raise awareness and ensure that the necessary learning takes place following incidents.

Incident classification statistics by campus are provided at Appendix 1.

The definitions of accident, near miss, dangerous occurrence and incident are set out at Appendix 2.

9.1 Sector Benchmarking

Eight colleges submitted returns to support accident and incident benchmarking across the Sector. The College's staff total injuries figure was slightly higher than the Sector average, however, the College total injuries and student total injuries were below. Although a full Sector return would have been welcomed, data was provided by a range of colleges of differing sizes, regions, and demographics. Please note, however, that there is no consistent methodology across the Sector for recording and reporting on benchmark data.

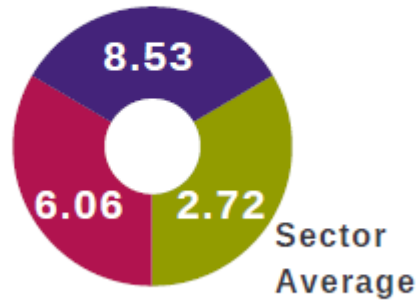
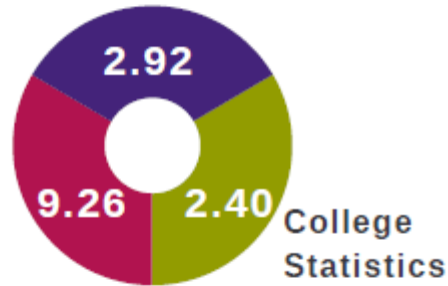
The CDN HSW Group is in discussion with representatives from the Association of Colleges (AoC) which will enable benchmarking with English and Welsh colleges.

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Ayrshire College

AIR statistics 2020-21

College Total Injuries ■
 Staff Total Injuries ■
 Student Total Injuries ■
 - per 1000 at risk



Appendix 3 provides the full return.

9.2 RIDDOR Reporting

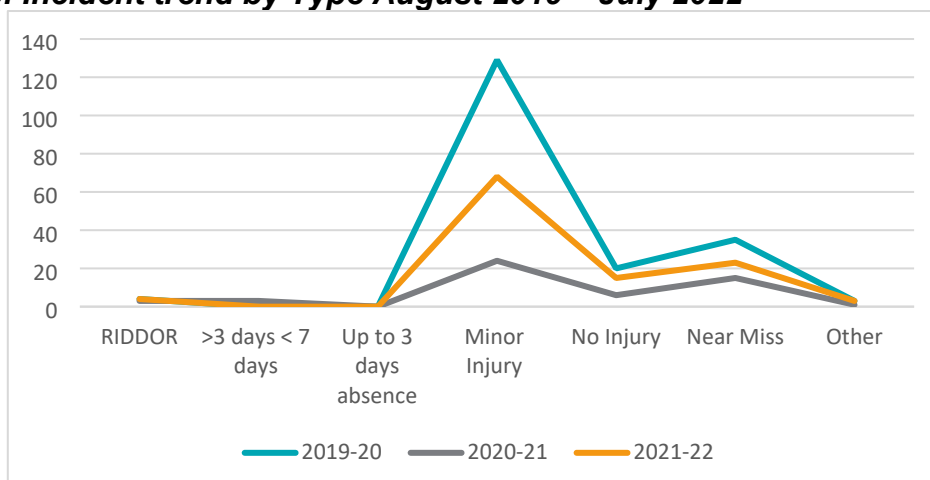
There were 3 incidents reported to the Health and Safety Executive under RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) detailed in the following table.

| | | | |
|--------------------------|---------------|----------|--|
| Ayr Campus | October 2021 | College | Contact with moving machinery or material being machined |
| Kilmarnock Campus | October 2021 | College | Slip, trip, and fall |
| Kilmarnock Campus | December 2021 | Car Park | Slip, trip, and fall |

Ayrshire College # 484082
08/11/2022 16:06:58

9.3 Trend Analysis

Table 3: Incident trend by Type August 2019 – July 2022



| Incidents by Type | 2019-20 | 2020-21 | 2021-22 |
|----------------------|------------|-----------|------------|
| RIDDOR | 4 | 3 | 4 |
| >3 days < 7 days | 0 | 3 | 0 |
| Up to 3 days absence | 0 | 0 | 0 |
| Minor Injury | 129 | 24 | 68 |
| No Injury | 20 | 6 | 15 |
| Near Miss | 35 | 15 | 23 |
| Other | 3 | 1 | 3 |
| Total | 191 | 52 | 113 |

Due to staff and students returning to campus as the pandemic restrictions eased, the accident and incidents have more than doubled from 52 to 113,

10 **Civil Action Claims**

There was one employee liability claim open during the review period.

| Person Involved | Injury | Current Position |
|-----------------|--------------------|------------------|
| Staff | Injury to shoulder | Open |

11 **Health and Wellbeing**

11.1 Occupational Hygiene

During the review period, occupational hygiene assessments were undertaken as set out below.

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- Noise monitoring of engineering areas in Kilmarnock. Following this assessment, a review of the hearing protection provided was undertaken. Welding staff received custom moulded ear plugs and all other staff and students use disposable ear plugs.
- Dust monitoring of bricklaying and joinery workshops in Nethermains. Dust levels were below the workplace exposure limit, however, there were some recommendations which have been discussed with the staff involved and implemented. Bricklaying no longer takes place at Nethermains.
- In-house CO2 monitoring checks were undertaken within an office in Ayr Campus. No issues of concern were identified.

11.2 Occupational Health

Occupational Health is a specialist branch of medicine which focuses on health in the workplace and is concerned with the physical and mental wellbeing of staff.

The College's external occupational health provider offers support on work-related illnesses and accidents, conducts medical health checks for new and existing staff and monitors the health of staff. They also assist in the management of short and long-term absences. A total of 52 occupational health referrals were supported during the period.

11.3 Health Surveillance

In total, 189 staff were scheduled to receive on-campus health surveillance in June 2022. Of this number, 167 staff attended with the others unable to attend due to a number of reasons. Additional appointments were arranged for August 2022.

11.4 Staff Counselling

Staff counselling services provide confidential advice and support via telephone or through private consultation with staff. The College continues to use PAM Assist for its Employee Assistance Programme, and staff engagement with the service has included the following:

| Staff Engagement | |
|---|-----|
| Telephone Counselling | 29 |
| Face to Face Counselling first session | 1 |
| Face to Face Counselling additional session | 5 |
| Face to Face Counselling six sessions | 0 |
| Legal Advice | 0 |
| Telephone Appt first session | 14 |
| Telephone Appt additional session | 41 |
| Web Site | 278 |

Ayrshire College # 484082
08/11/2022 16:06:58

11.5 Staff Support Programme and Wellbeing Activities

A programme of cross campus wellbeing events and campaigns was delivered:

| | |
|--|------------------------------|
| Promotion of PAM Life App | August 2021 |
| My Mental Health Matters | September/October 2021 |
| Menopause staff group formed | October 2021 |
| Conversation cafes | November 2021 – January 2022 |
| 12 Days of Christmas | December 2021 |
| January Fitness Challenge | January 2022 |
| Feel Good February (see appendix 4) | February 2022 |
| Cycle to Work scheme | March – April 2022 |
| National Walking month | May 2022 |
| Staff and students participated in Kilmarnock's 'Roon the Toon' 10K race | June 2022 |
| Feel good Friday | Throughout reporting period |
| A range of digital promotional materials focussing on wellbeing topics | Throughout reporting period |

The Cycle to Work scheme was made available to staff, which led to eleven members of staff purchasing bicycles.

A travel survey was made available to Kilwinning campus staff and students. The findings of this were used to support the application to the Campus friendly cycling fund to upgrade the cycle storage facilities on the campus. The outcome of this application is anticipated in November 2022.

Several staff and students represented the College in the Kilmarnock 'Roon the Toon' 10K run. The College team was within the top 3 teams in the Education Category, winning £300. This sum was donated to the Student Feel Good Festival held in August 2022.

The College implemented "feel good Friday" which included no regularly recurring internal meetings in the afternoon and the College day coming to an end at 4pm. This was well received and has continued into academic year 2022-2023

12 **Covid Arrangements**

The Health, Safety and Wellbeing team continued to support the Campus Operations Steering Group.

The Head of Health, Safety and Wellbeing also participated in Regional Education meetings on a fortnightly basis and reported public health developments to the College.

The Estates and Sustainability team undertook a survey of all rooms across our campuses to identify those with natural, mechanical, or limited ventilation. The College also has portable CO2 monitors which are placed in rooms where ventilation may be giving cause for concern.

On-campus flu vaccination clinics were organised for staff to attend in November 2021 and 144 staff took this opportunity.

Campus covid-19 vaccination clinics were organised for staff, students, and members of the public to attend in February and March 2022. Over four hundred vaccinations were administered through these clinics.

Lateral Flow Device (LFD) testing kits were available to all staff and students up until mid-April 2022. Excess stocks of Lateral Flow Device (LFD) testing kits have been returned to NHS Scotland. The College did retain a small stock of LFD kits in the event of a future outbreak.

The College continues to promote the guidance messaging on distance aware and covid sense to staff and students. Updated covid sense posters are displayed across the campuses.

13 Future Direction

13.1 Objectives for Health and Safety Performance

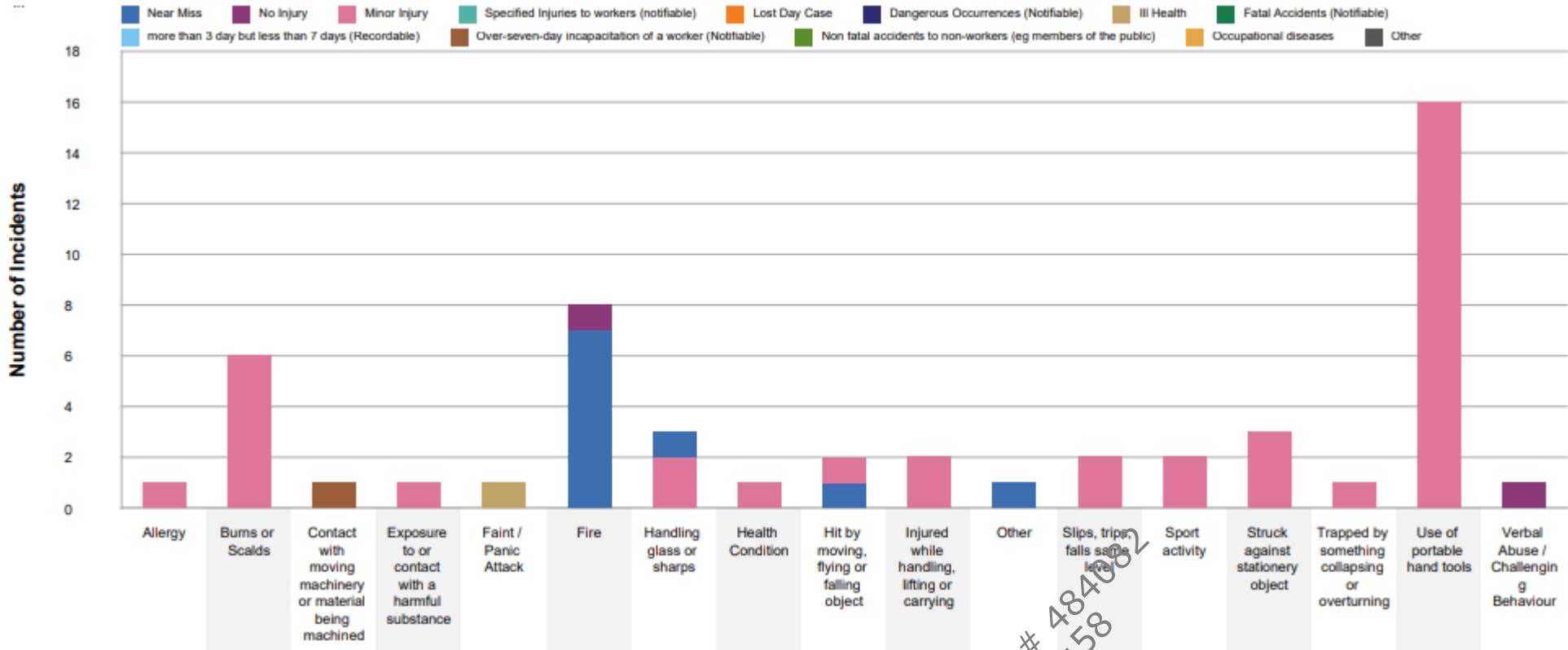
- 1 H&S Policy - Review and revise H&S Policy. This is the cornerstone document for Health, Safety & Wellbeing (HSW) Management with objectives set for continued improvements to enhance the HSW culture. The policy will be available for all staff to access via the College intranet portal.
- 2 H&S Management Support Software – Continue to maintain and develop the Ayrshire College Safety Hub to support the management of all HSW requirements across the campuses.
- 3 H&S Training – Deliver specific H&S training to College Managers and staff.
- 4 Occupational Health - Ensure continued or enhanced provision of Occupational Health support to staff for the purpose of statutory health surveillance, health monitoring, counselling, and general support. Deliver appropriate health and wellbeing events across the campuses. Maintain and enhance, as necessary, the College's health surveillance program for staff. Explore other health and wellbeing accreditations following the removal of Healthy Working Lives (HWL).
- 5 Maintain support to staff and students - HSW Team continue to provide support, training and advice to all staff and students to enhance the Health and Safety Culture. Maintain the Intranet portal content for all staff materials and resources including procedures, reporting forms, information, and guidance.
- 6 Monitoring and Review – Monitor all aspects of the H&S Management system of the College via proactive and reactive approaches including accident/incident reporting and investigation and inspections, surveys, and audits. The allocation of responsibilities for health and safety matters and the arrangements in place with which to carry out the policy are reviewed on a regular basis.

David Davidson
Assistant Principal HR and Organisational Development
8 November 2022

(Martin Hammond, Head of Health, Safety and Wellbeing)

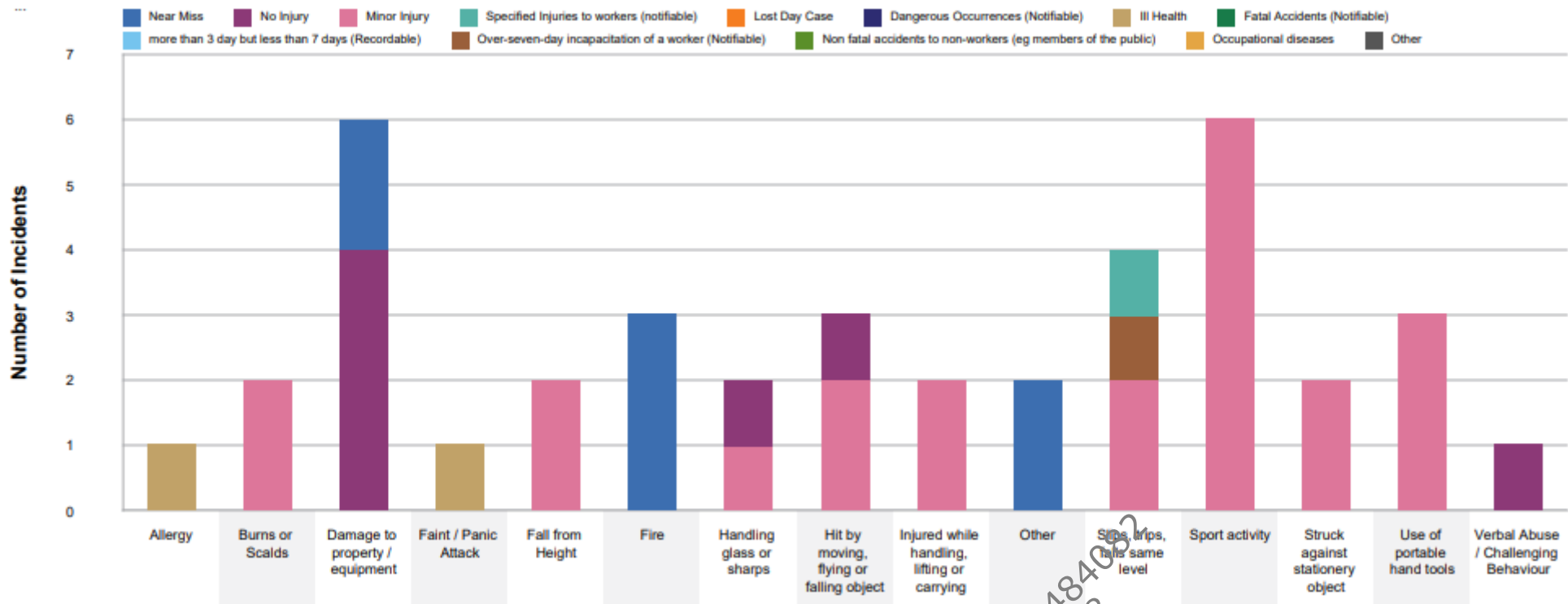
Appendix 1

Ayr Campus



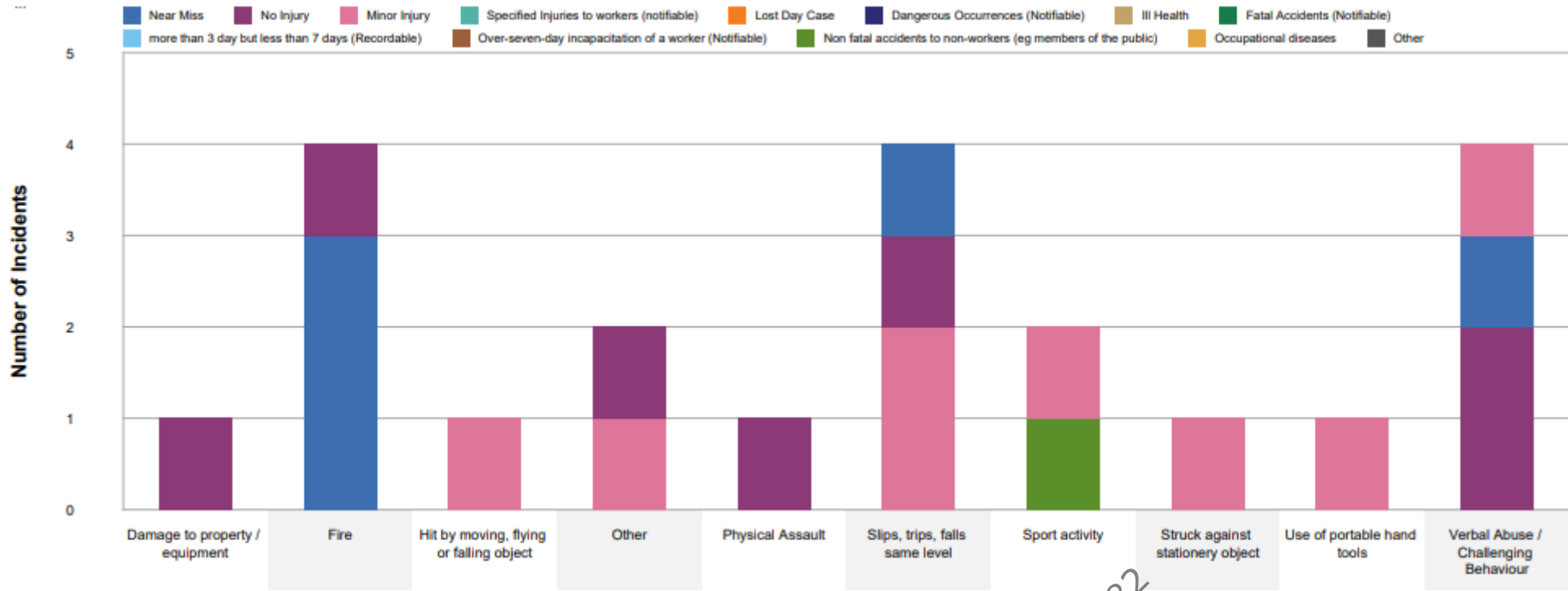
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Kilmarnock Campus including Dean Park



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Kilwinning Campus including Nethermains and Skills Centre of Excellence (Irvine)



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Appendix 2

Definition of Accident, Near Miss, Dangerous Occurrence, and Incident

Under the terms of Ayrshire College Health, Safety and Wellbeing Policy an Accident, Near Miss, Dangerous Occurrence and Incident is defined below:

An accident

The Health and Safety Executive define an accident as “any unplanned event that resulted in injury or ill health of people, or damage or loss to property, plant, materials or the environment or a loss of business opportunity”.

Example: A builder dropping a brick from a height, which caused injury to a person underneath, would be classed as an accident.

Near miss

A near miss can be defined as, “any event, which under slightly different circumstances, may have resulted in injury or ill health of people, or damage or loss to property, plant, materials or the environment or a loss of business opportunity”.

Example: A builder dropping a brick from a height, which just missed a person standing underneath, would be classed as a “near-miss” incident. This incident did not cause an injury to a person but, under slightly different circumstances (the person standing nearer to the contact point) the person may have been injured.

Dangerous occurrence

A dangerous occurrence can be defined as, “any incident that has a high potential to cause death or serious injury” and is specified by the Reporting of Incidents, Diseases and Dangerous Occurrences Regulations 1995 (RIDDOR). There are 27 categories of dangerous occurrences that are relevant to most workplaces.

Example: The collapse, overturning or failure of load-bearing parts of lifts and lifting equipment; plant or equipment coming into contact with overhead power lines; the accidental release of any substance which could cause injury to any person.

Environmental incidents and miscellaneous incidents

Anything untoward such as threatening behaviour, physical violence, work related road traffic accident, leaks, odours etc. These may have underlying implications that impact on Health, Safety, Health, and Wellbeing.

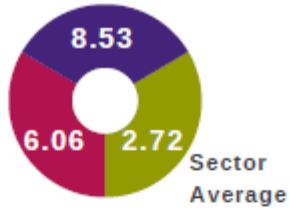
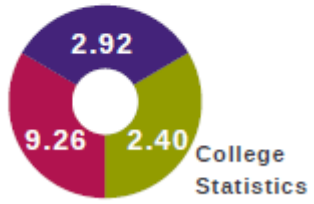
Further guidance is available from the Health and Safety Executive [RIDDOR guide reference INDG453](#).

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Appendix 3

Ayrshire College AIR statistics 2020-21

College Total Injuries ■
 Staff Total Injuries ■
 Student Total Injuries ■
 - per 1000 at risk



Total Accidents - Injury + Dangerous Occurrences + Occupational Diseases - Staff



Total Accidents - Injury + Dangerous Occurrences + Occupational Diseases - Students

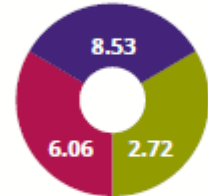


Total Riddor Reportable Injuries



Prepared on behalf of CDN's Health, Safety and Wellbeing Development Network

College Sector *AIR statistics 2020-21



College Total Injuries ■
 Staff Total Injuries ■
 Student Total Injuries ■
 - per 1000 at risk

Total Accidents - Injury + Dangerous Occurrences - Staff



Total Accidents - Injury + Dangerous Occurrences - Students



Total Riddor Reportable Injuries



*Statistics based on a total of eight submitted college returns

Prepared on behalf of CDN's Health, Safety and Wellbeing Development Network

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Appendix 4

Feel Good February

Start the year by taking time to focus on your wellbeing



| Monday | Tuesday | Wednesday | Thursday | Friday | Saturday and Sunday |
|---|--|--|---|---|--|
| <p>Finish January Strong!</p> | <p>1</p> <p>Happy Chinese New Year</p> <p>Try one of these delicious recipes!</p> | <p>2</p> <p>Visit the PAM Life website, register, and download the app. Getting Started Guide</p> | <p>3</p> <p>It's Time to Talk Day!</p> <p>Join Today's Conversation Cafe</p> | <p>4</p> <p>Try an online fitness class during your lunch break.</p> | <p>Relax and do whatever makes you happy.</p> |
| <p>7</p> <p>Happy Monday!</p> <p>Head over to the Staff Learning Portal and enrol on a course. Staff Learning Portal - Wellbeing Section</p> | <p>8</p> <p>Remember to keep hydrated. Try to drink 6-8 mugs of water, squash, or fruit juice today. NHS Inform</p> | <p>9</p> <p>Try and get outside today for some fresh air and of course that all important vitamin D.</p> | <p>10</p> <p>Think of a new hobby to try over the break</p> | <p>11</p> <p>Enjoy your long weekend, do whatever makes you happy.</p> | |
| <p>14</p> <p>Enjoy your long weekend, do whatever makes you happy.</p> | <p>15</p> <p>It's not too late to plant spring bulbs. They will look great next to the front door.</p> | <p>16</p> <p>Midweek!</p> <p>Try taking a call outside in the fresh air.</p> | <p>17</p> <p>Go for a walk or a run before dinner.</p> | <p>18</p> <p>Take 30 minutes to read or listen to a podcast today.</p> | <p>Relax and do whatever makes you happy.</p> |
| <p>21</p> <p>Have a night away from technology</p> | <p>22</p> <p>Shrove Tuesday!</p> <p>Pancake Recipe Gluten Free Recipe</p> | <p>23</p> <p>Watch a TED talk on a topic that interests you. TED Youtube</p> | <p>24</p> <p>Try to walk 10,000 steps today.</p> | <p>25</p> <p>Place DIY projects you've been putting off. </p> | <p>Relax and do whatever makes you happy.</p> |
| <p>28</p> <p>Launch of the Ayrshire College Cycle to Work Scheme!</p> | <p>Did You Know?</p> <ul style="list-style-type: none"> • Reading can reduce your stress hormones by up to 68%. • Drinking coffee can reduce the risk of depression, especially in women. • Vitamin D is as important as calcium in determining bone health. • Five glasses of water a day can reduce your chances of having a heart attack by 40%. • Breathing Deeply can improve circulation, decrease anxiety levels, and reduce blood pressure. • Cardio before breakfast burns more fat. • Eating dark chocolate can make your skin look healthier. | | | | <p>Watch a Five Minute Calming Guided Meditation</p> |

Ayrshire College

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Business, Resources and Infrastructure Committee**15 November 2022**

- Subject:** 2022-23 Management Accounts at 30 September 2022
- Purpose:** The paper provides a summary of the College's financial position as at 30 September 2022 and outlines the key variances for members' information.
- Recommendation:** The Business, Resources and Infrastructure Committee approves the 2022-23 Management Accounts for the period ended 30 September 2022.

1 Background

The Budget for AY 2022-23 was approved by the BRIC Committee and the Board on 16 June 2022. This showed a budgeted income and expenditure deficit for the year of **£(278,200)** with a favourable cash flow impact of £42,550.

2 Current Situation

This paper summarises the actual position to date for the period ended 30 September 2022. A complete set of the management accounts is included for reference within the background information section of Admin Control.

Actual Position to Date

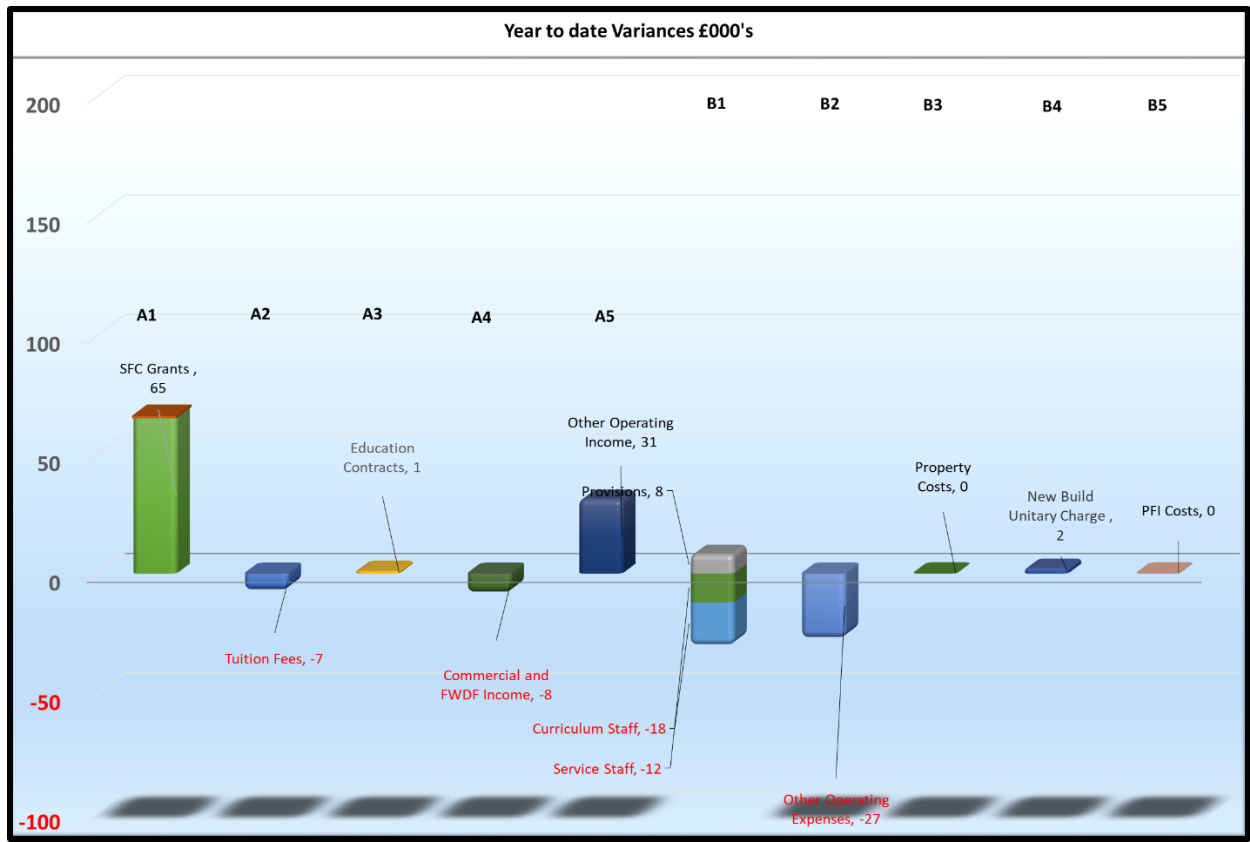
The management accounts for the period ended 30 September 2022 show a year to date operating surplus before exceptional costs of £31,293. When compared to the expected budgeted position for 30 September 2022 this is a favourable variance of £34,416. The year to date position is set out in Table 1.

Table 1 – Year to Date, as at 30 September 2022

| | 2022-23 YTD Budget (£) | 2022-23 YTD Actual (£) | 2022-23 Variance (£) |
|--|---------------------------------------|---------------------------------------|-------------------------------------|
| Total Income | £7,777,694 | £7,859,447 | £81,753 |
| Total Expenditure | £7,780,817 | £7,828,154 | £(47,337) |
| Operating Surplus/ (Deficit) | £(3,123) | £31,293 | £34,416 |
| Exceptional Costs | £0 | £48,106 | £(48,106) |
| Operating Surplus/ (Deficit) after Exceptional Costs | £(3,123) | £(16,813) | £(13,690) |
| Net Depreciation | £(513,018) | £(522,089) | £(9,071) |
| Capital Income | £248,394 | £248,394 | £0 |
| Operating Results after Net Depreciation and Capital Income | £(267,747) | £(290,508) | £(22,761) |

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

Diagram 1 – Principal Variances Year to Date, as at 30 September 2022 (Excluding Exceptional Costs)



The operating surplus for the year to date (before Exceptional Costs) is £31,293. This is a favourable variance of £34,416 against the budgeted position.

The main trading variances in the forecast are as follows:

(A) Income variances (net £81,753 favourable) mainly being:

- (A1) SFC Other Grants – £64,732 favourable variance. This is primarily due to a carry forward of funding for Digital Costs
- (A2) Tuition Fees - £(7,595) adverse variance. This is primarily a phasing variance at this stage.
- (A3) Education Contracts - £1,200 favourable variance. This is a small variance and is due to phasing.
- (A4) Commercial Income and FWDF -£(7,865) adverse variance. Income is lower than budgeted in both areas. This is primarily due to phasing and full year activity is planned to meet budget targets.
- (A5) Other Operating Income - £31,280 favourable variance. The main reason for this is due to additional income from additional Kickstart trainees not budgeted for. The trainees were only in post until 30th September 2022. This variance is however offset by matching additional expenditure.

(B) Expenditure variances £(47,337) (net adverse) mainly being:

- (B1) Salary Costs- £(21,818) adverse variance. This includes turnover savings of £400,000, which are now fully utilised.
- (B2) Other Operating Expenses £(26,937) adverse variance due to expenditure associated with digital costs. This variance is however offset by favourable variances in curriculum expenditure, commercial costs and catering supplies.
- (B3) Property Costs – £(73) adverse variance. This variance is due to phasing at the start of the year and it is projected that all budgets will be fully spent.
- (B4/5) NPD & PFI Costs – £1,490 favourable variance due to small changes re capital revenue split

Full Year Forecast

The management accounts for the period ended 30 September 2022 show a full year forecast operating deficit before exceptional costs of £(312,068). When compared to the expected budgeted position for the full year this is an adverse variance of £(1,621,631). The full year forecast position is set out in Table 2.

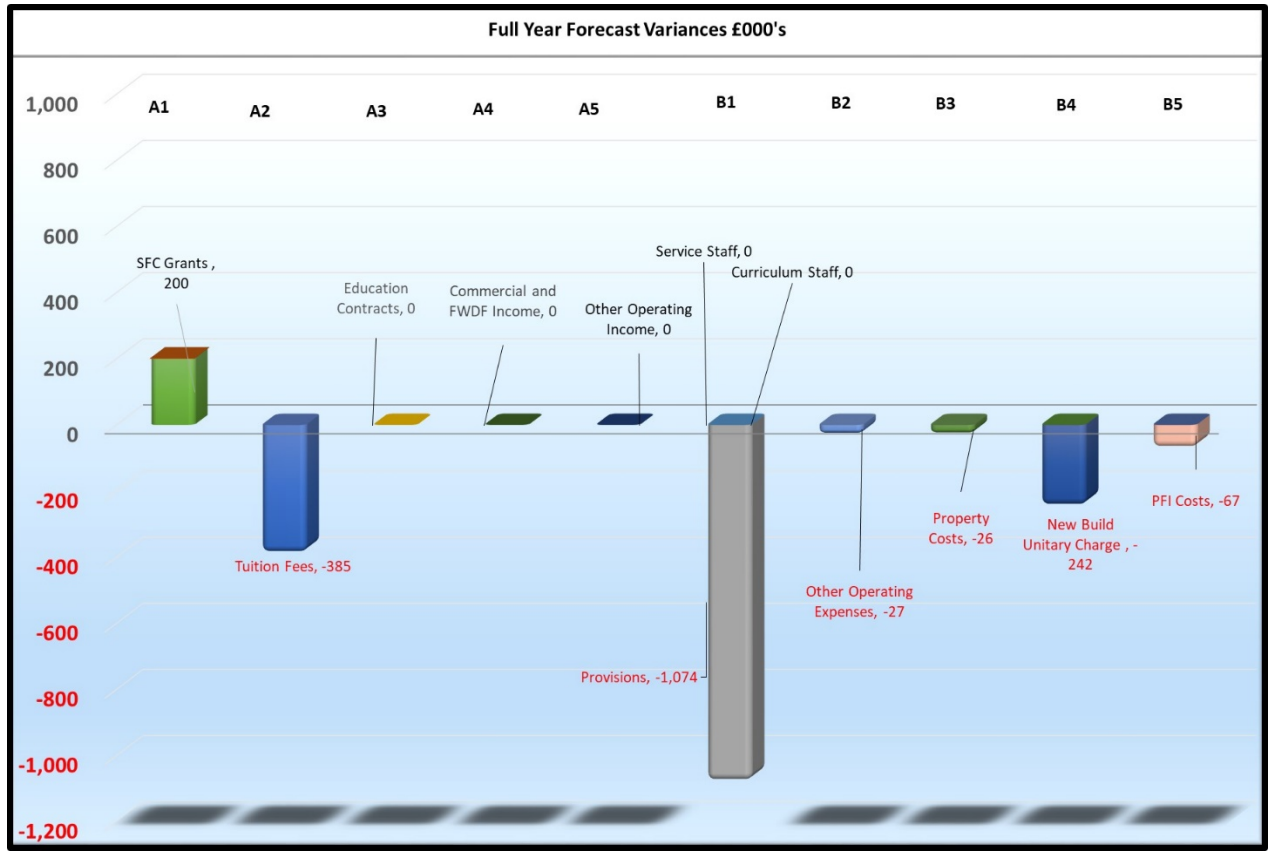
Table 2 – Full Year Forecast, as at 30 September 2022

| | 2022-23 Annual Budget (£) | 2022-23 Full Year Forecast (£) | 2022-23 Variance (£) |
|--|--|---|-------------------------------------|
| Total Income | £50,328,170 | £50,142,670 | £(185,500) |
| Total Expenditure | £49,018,607 | £50,454,738 | £(1,436,131) |
| Operating Surplus/ (Deficit) | £1,309,563 | £(312,068) | £(1,621,631) |
| Exceptional Costs | £0 | £400,000 | £(400,000) |
| Operating Surplus/ (Deficit) after Exceptional Costs | £1,309,563 | £(712,068) | £(2,021,631) |
| Net Depreciation | £(3,078,125) | £(3,078,125) | £0 |
| Capital Income | £1,490,362 | £1,490,362 | £0 |
| Operating Results after Net Depreciation and Capital Income | £(278,200) | £(2,299,831) | £(2,021,631) |

The principal variances are shown in Diagram 2 with further information provided in the subsequent text.

Ayrshire College # 484082
08/11/2022 16:06:58

**Diagram 2 – Principal Variances Full Year Forecast, as at 30 September 2022
(Excluding Exceptional Costs)**



The operating deficit for the full year (before Exceptional Costs) is **£(312,068)**. This is an adverse variance of **£(1,621,631)** against the budgeted position.

The main trading variances in the forecast are as follows:

(B) Income variances (net **£(185,500) adverse) mainly being:**

- (A1) SFC New Build Funding - £200,000 favourable variance. This relates to additional SFC income in line with the increased NPD expenditure (see below)
- (A2) Tuition Fees - **£(385,500)** adverse variance. The enrolled numbers of full time advanced students are significantly below budget and this will result in a reduction in fees received from SAAS. The budgeted numbers were 1,730 and actual enrolled at present is 1,430. This shortfall could worsen as students withdraw before the cut-off point for guaranteed funding of 1st December 2022

(B) Expenditure variances **£(1,436,131) adverse) mainly being:**

- (B1) Salary Costs- **£(1,073,516)** adverse variance. This is due to projected pay awards being 5%, in line with awards recently agreed for other public sector areas. The budget was prepared using an assumption of 2%.
- (B2) Other Operating Expenses **£(27,248)** adverse variance due to contractual price increases linked to inflation.
- (B3) Property Costs – **£(26,214)** adverse variance. This is due to expected contractual price increases, especially in utility costs.

- (B4) New Build Unitary Charge - SFC- £(200,000) adverse variance. This is due to contractual price increases linked to inflation from April 2023. The SFC element is funded by additional income (see above)
- (B4) New Build Unitary Charge - College- £(42,336) adverse variance. This is due to contractual price increases linked to inflation from April 2023.
- (B5) PFI Costs - £(66,817) adverse variance. This is due to contractual price increases linked to inflation from April 2023.

3 Balance Sheet – Executive Summary Commentary

The Management Accounts for the period ended 30 September 2022 include the College's Balance Sheet, as at 30 September 2022. A summary of the Balance Sheet position compared with the final position disclosed in the 2021-22 statutory accounts is set out below in Table 3. It is also included within the background information folder for this meeting on Admincontrol.

Ayrshire College # 484082
08/11/2022 16:06:58

Table 3 – Balance Sheet as at 30 September 2022



Ayrshire College Balance Sheet

| | Period | | 2/2023 | | |
|-------------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------------|
| | ACTUAL | PRIOR MONTH | MOVEMENT ON MONTH | PRIOR YEAR END | MOVEMENT FROM PRIOR YEAR |
| FIXED ASSETS | | | | | |
| Land | 6,741,200 | 6,741,200 | 0 | 6,741,200 | 0 |
| Freehold Buildings - Ayr | 36,721,837 | 36,831,145 | -109,308 | 36,940,452 | -218,615 |
| Leasehold Buildings | 351,787 | 358,359 | -6,572 | 364,931 | -13,144 |
| Kilwinning | 22,250,584 | 22,101,353 | 149,231 | 22,088,201 | 162,383 |
| Kilmarnock | 59,180,817 | 59,291,643 | -110,826 | 59,402,471 | -221,654 |
| Computer Equipment | 764,410 | 788,578 | -24,168 | 818,958 | -54,548 |
| Other Equipment | 411,619 | 425,395 | -13,776 | 439,406 | -27,786 |
| | 126,422,254 | 126,537,673 | -115,418 | 126,795,619 | -373,365 |
| CURRENT ASSETS | | | | | |
| Stocks | 54,970 | 49,994 | 4,976 | 42,936 | 12,034 |
| Trade Debtors | 23,136 | 78,141 | -55,005 | 155,944 | -132,807 |
| Other Debtors | 60,538 | 98,379 | -37,841 | 20,805 | 39,733 |
| Prepayments and Accrued Income | 3,745,166 | 3,746,492 | -1,326 | 4,007,971 | -262,805 |
| Bank & Cash | 13,564,619 | 13,192,370 | 372,250 | 12,713,121 | 851,498 |
| | 17,448,430 | 17,165,376 | 283,054 | 16,940,777 | 507,653 |
| CURRENT LIABILITIES | | | | | |
| Bank Loans and Overdrafts | 0 | 0 | 0 | 0 | 0 |
| Trade Creditors | -471,524 | -445,394 | -26,130 | -435,924 | -35,600 |
| Other Creditors | -830,268 | -825,429 | -4,839 | -1,074,945 | 244,677 |
| SAAS | -14,135 | -10,280 | -3,855 | -5,140 | -8,995 |
| SFC Monies | -1,745,356 | -1,941,587 | 196,230 | -2,241,681 | 496,325 |
| PAYE/NIC | -632,089 | -627,932 | -4,158 | -943,863 | 311,773 |
| VAT | -938 | -9,566 | 8,628 | -9,839 | 8,901 |
| SSF (SFC and SAAS) | -2,437,031 | -1,973,139 | -463,892 | -1,001,816 | -1,435,215 |
| Accruals | -3,782,303 | -3,823,487 | 41,184 | -3,661,057 | -121,246 |
| | -9,913,645 | -9,656,814 | -256,831 | -9,374,265 | -539,380 |
| TOTAL ASSETS | 133,957,040 | 134,046,235 | -89,196 | 134,362,131 | -405,092 |
| Early Retiree Provisions | -1,173,038 | -1,180,496 | 7,457 | -1,187,953 | 14,915 |
| Other Provisions | -590,500 | -590,500 | 0 | -590,500 | 0 |
| PFI Capital Creditor | -3,296,399 | -3,296,399 | 0 | -3,296,399 | 0 |
| NPD Capital Creditor | -40,180,796 | -40,304,993 | 124,197 | -40,429,189 | 248,394 |
| Deferred Capital Grants | -9,689,371 | -9,550,134 | -139,237 | -9,540,646 | -148,725 |
| | -54,930,104 | -54,922,521 | -7,583 | -55,044,687 | 114,583 |
| NET ASSETS EX PENS LIABILITY | 79,026,936 | 79,123,715 | -96,779 | 79,317,444 | -290,508 |
| Pension Liability | 11,518,000 | 11,518,000 | 0 | 11,518,000 | 0 |
| NET ASSETS | 90,544,936 | 90,641,715 | -96,779 | 90,835,444 | -290,508 |
| RESERVES | | | | | |
| Reserves brought forward | 21,547,574 | 21,547,574 | 0 | 21,547,574 | 0 |
| Year to date Trading | -290,508 | -193,730 | -96,779 | 0 | -290,508 |
| | 21,257,065 | 21,353,844 | -96,779 | 21,547,574 | -290,508 |
| Pension Reserve | 11,518,000 | 11,518,000 | 0 | 11,518,000 | 0 |
| Total I&E Reserves | 32,775,065 | 32,871,844 | -96,779 | 33,065,574 | -290,508 |
| Restricted Reserves | 465,482 | 465,482 | 0 | 465,482 | 0 |
| Revaluation Reserve | 57,304,389 | 57,304,389 | 0 | 57,304,389 | 0 |
| TOTAL RESERVES | 90,544,936 | 90,641,715 | -96,779 | 90,835,444 | -290,508 |

4 Resource Implications

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

5 Consultation

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

6 Risks

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

7 Equality Impact Assessment

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

8 Recommendation

The Business, Resources and Infrastructure Committee approves the 2022-23 Management Accounts for the period ended 30 September 2022.

James Thomson
Vice Principal, Finance
8 November 2022

(Liz Walker, Head of Financial Services)

Publication

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

Ayrshire College # 484082
08/11/2022 16:06:58



(BRIC, 15 November 2022 - Paper 7)

Annual Procurement Report

For the period:
1 August 2021 to 31 July 2022

Ayrshire College # 484082
08/11/2022 16:06:58

Contents

| | |
|---|----|
| Executive Summary | 2 |
| 1. Summary of Regulated Procurement Completed | 4 |
| 2. Review of Regulated Procurement Compliance | 5 |
| 3. Community Benefit Summary | 10 |
| 4. Supported Businesses Summary | 11 |
| 5. Summary of Likely Future Regulated Procurements | 12 |
| Appendices | |
| Appendix 1: List of Regulated Procurements (compliant and Non-compliant) Completed 01/08/21 – 31/07/22 | 13 |
| Appendix 2: List of Regulated Procurements Planned to Commence in Next 2 Years | 14 |
| Glossary of Terms | 15 |

Ayrshire College # 484082
08/11/2022 16:06:58

Executive Summary

The Procurement Reform (Scotland) Act 2014 (PRA) requires any public organisation which has an estimated annual regulated¹ spend of £5 million or more to develop and implement a procurement strategy and then review it annually. Organisations (including HE and FE colleges) must also publish an Annual Procurement Report describing the procurement activities carried out during the same period as the procurement strategy update.

This Annual Procurement Report (APR) published by Ayrshire College, covers the period of 1 August 2021 to 31 July 2022. It summaries how the College has performed in its procurement activities and on delivery of its [procurement strategy](#) and wider organisational aims and objectives.

This process of review and reporting advises what adjustments to the Procurement Strategy are necessary to secure future performance improvements and to enable the college to respond to local, national and global economic, political, social, and financial pressures. The review will take account of the key strategic objectives for the next three years identified in the college's [Refresh and Renew Plan 2021-2024](#) that will support economic and social recovery and contribute to achieving Ayrshire College's ambitions.

Ayrshire College has analysed its non-pay expenditure and has identified that over the period covered by this report the following expenditure has occurred:

1. GPA² regulated procurements [goods and services worth more than £189,330; works worth more than £4,733,252]: There was **four** such procurements completed³ during the reporting period, with a combined contract value of **£1,029,360**.
2. Lower value regulated procurements [goods and services worth more than £50,000, works worth more than £2 million]: There were **six** regulated procurements during 2020-21. Of these, **five** were for goods and services completed during the reporting period and had a combined value of **£657,197**. There was **one** works contract procured in 2021-22 which amounted to **£2,038,065**.

Information on the regulated procurements, sorted into procurement categories, is provided in sections 1 and 2. Additional detailed information is also reported in Appendix 1 of this report.

Ayrshire College's total non-salary expenditure for 2021-22 was **£12,322,684** (ex VAT). This is up **8.9%** on 2020/21. Of this the core procurement expenditure, excluding NPD/PFI repayments, was **£5,978,957** with **£4,772,000** of regulated expenditure (recorded on the Contracts Register) and **£1,207,957** of non-regulated spend.

Of the College's regulated procurement spend ex works, **£1,591,901 (40.4%)** went through collaborative Category A, B and C1 contracts and agreements. The fall in collaborative spend can be attributed to a reduction in general activity due to COVID.

Ayrshire College had 1,146 active suppliers on its purchase ledger and did business with **681** companies in the reporting period 2021-22, up from **625** in 2020-21. There were **9,396** invoices processed during the year, a

¹ Regulated' procurements are those with an estimated value equal to or greater than £50k (≥ £12,500 per annum over a four-year contract period excluding VAT) for goods & services or £2,000,000 excluding VAT for a public works contract.

² Public contracts thresholds are revised every 2 years – next due on 01 /01/2024.

³ Deemed completed when the award notice is published or where the procurement process otherwise comes to an end – this assumption covers contracts and framework agreements.

slight decrease of 3% over 2020-21 with 95% of them being paid within the payment period. Those paid out with the terms was due in the main to queries with invoice and or delivery details.

Ayrshire College continues to be committed to supporting local businesses and recognises that by spending with local businesses our requirements for goods and services can enhance lives and bring social benefits beyond the actual amount spent. For this reason, engaging with and buying from local suppliers, wherever possible, remains a key element of our procurement strategy due to the economic, social and environmental benefits it brings. During 2021-22, 257 of the College’s suppliers (22%) were based in Ayrshire, down from 23% in 2020-21 with 52% of all suppliers based in Scotland (53% in 2020-21).

SMEs constituted 83% of the total of active suppliers and 55% of procurement spend was with SMEs. This is an increase of 12% from 2020-21.

This report comprises five sections which address mandatory reporting requirements. These five sections are as follows:

- Section 1: Summary of Regulated Procurements Completed
- Section 2: Review of Regulated Procurement Compliance
- Section 3: Community Benefit Summary
- Section 4: Supported Businesses Summary
- Section 5: Future Regulated Procurements Summary

Report Approved: 8 December 2022

By: Ayrshire College Board of Management

Signed:

Angela Cox

Position: Principal and Chief Executive

Ayrshire College # 484082
08/11/2022 16:06:58

Section 1: Summary of Regulated Procurements Completed

Ayrshire College strives to carry out all its procurements in an open and inclusive manner. The College's procurement objectives are aligned to the College's Strategic Plan and Objectives, in particular the ambition to be an inspirational place of learning which will be achieved "*through strong collaboration and partnership working*"⁴.

The details of regulated procurements completed during the reporting period are set out in **Appendix 1**. That information, coupled with the publication of [Ayrshire College Contracts Register](#) and the systematic use of Public Contracts Scotland and Quick Quotes, provides complete visibility of the College's procurement activity over the reporting period.

In **Appendix 1** the information is set out to show regulated procurements completed and any GPA regulated procurements completed. These are separated into contract categories and distinguish collaborative contracts from College ones. For each completed regulated procurement the information provided shows:

- the date of award
- the start date
- the category subject matter
- the name of the supplier
- the status of the supplier, i.e. SME, supported business etc.
- estimated total value of the contract over contract period
- collaborative or College owned
- the end date provided for in the contract or a description of the circumstances in which the contract will end.

Ayrshire College # 484082
08/11/2022 16:06:58

⁴ [Ayrshire College Statement of Ambition 2030](#)

Section 2: Review of Regulated Procurement Compliance

Where appropriate, Ayrshire College has made use of national and sector collaborative contracts put in place by Scottish Public Sector Procurement and APUC. These are used to achieve improved contract terms, supported contract and supplier management, sustainable procurement outcomes and value for money being the best balance of cost, quality and sustainability.

In making its regulated procurements every care has been taken to ensure that the College awards the business to suppliers who are capable, reliable and who can demonstrate that they meet high ethical standards and values in the conduct of their business. In the period covered by this report, the College has conducted all its regulated procurements in compliance with GPA principles of non-discrimination, transparency and fairness.

Procurement activities at Ayrshire College are subject to regular, independent review against the [Scottish Government Procurement & Commercial Improvement Programme](#) (PCIP). The PCIP is a useful tool through which the University and College sector is periodically assessed and which can provide valuable benchmarks by which necessary improvements might be identified, consulted over, planned and implemented. The next PCIP audits are due to commence in 2023 and Ayrshire College is aiming to improve or maintain its silver performance band scoring.

Ayrshire Colleges' procurement policy, procedures and sign off arrangements are consistent with the guidelines set out in the [Procurement Journey](#). The College has met the objectives and obligations set out in its Procurement Strategy (Table 1).

Table 1 – Ayrshire College's Achievement of Procurement Strategy Objectives

| Procurement Strategy Objectives | Annual Report Commentary on Strategy Delivery/Compliance |
|---|--|
| <p>To sustain and further develop partnerships within the FE/HE sector, with other publicly funded bodies including the College's community partners, with professional bodies and appropriately with supply markets that will yield intelligence, innovation and deliver value to users of procurement services.</p> | <p>Early engagement with college internal and external stakeholders is crucial in the procurement journey of the College. Both formal and informal meetings between suppliers and the college increases understanding of the college needs and requirements and also of the issues facing the supply chain following the Covid pandemic and more recently the war in Ukraine. Information on potential supply chain issues such as the UKUPC Market Insight reports is shared with senior management and contract leads to help inform procurement decisions and actions.</p> <p>With the easing of restrictions more in-person meetings took place during 2021-22. This included a supplier day for the framework suppliers involved in the mini-tender for copying and print. The supplier day took place in all 3 main campuses and included staff from the main department users.</p> <p>The College continues to contribute to sector contracting plans, providing feedback via surveys on frameworks both national and sector when requested.</p> <p>The Procurement Manager is a member of the procurement workstream of the Ayrshire Community Wealth Building, Ayrshire Growth Deal</p> |

| Procurement Strategy Objectives | Annual Report Commentary on Strategy Delivery/Compliance |
|--|---|
| | <p>(Ayrshire Growth Deal-Community Wealth Building). As a member, the College has committed to using its spend to support a diverse local business base.</p> <p>The College actively engages with other bodies through HE and FE specific events, Scottish public-sector events and training events. For example, these include the Environmental Association for Universities and Colleges (EAUC) Smaller Institutions Sustainability Meetings.</p> |
| <p>To work with internal curriculum budget holders, professional support service colleagues and suppliers to deliver innovation and best value to the teaching and learning, and service support communities, through the development of an effective and co-ordinated purchasing effort throughout the College.</p> | <p>The College’s procurement activities directly follow the guidelines set out in the Scottish Procurement Journey. Procurement is proactive in supporting Ayrshire College aim to achieve its objective⁵ ‘of being a place where businesses and communities can access skills, expertise and innovation that supports local and national economic development and inclusive growth... through strong collaboration and partnership working’</p> <p>This is achieved internally by engaging with contract leads/budget holders to understanding the curriculum and support services procurement requirements for the coming period and by reviewing spend to identify non-regulated purchasing and where it could be aggregated or bought under an existing contract or framework. Initial contact and meetings with potential suppliers have been made in anticipation of a review of the college’s ICT future delivery.</p> <p>This is achieved externally by engaging with local companies through direct contact and advertising opportunities on Public Contracts Scotland (PCS) and PCS Quick Quotes and where appropriate lotting contracts, to consider the capacities of local supply chain partners.</p> <p>Procurement also has the responsibility of reviewing and approving all new supplier requests. Procurement helps ensure compliance with regulation; prevent duplication; reduce off-contract spend; and minimise the potential for fraud.</p> |
| <p>To promote the delivery of value for money through good procurement practice and optimal use of procurement collaboration opportunities.</p> | <p>Delivering the best value for money is a key aim of the College’s Procurement function. By working with users, budget holders and other stakeholders, consideration is given to the balance of quality, whole life costs and sustainability at the start of the procurement process.</p> <p>Strategic contracts are managed with the contract leads and supplier performance assessments are carried out. These help ensure that the balance of price and quality is maintained and improved on throughout the life of the contract, where possible. A review of the continued need for the contract and the performance of the contractor is carried out before any contract is extended or re-tendered.</p> |

⁵ [Ayrshire College's Statement of Ambition 2030](#)

| Procurement Strategy Objectives | Annual Report Commentary on Strategy Delivery/Compliance |
|---|---|
| | <p>Procurement carries out monthly analysis of college spend to identify non-regulated purchasing to help eliminate unnecessary or duplicate spend, increase the value benefits of aggregated purchasing and collaborative opportunities, such as joint purchasing with other departments internally and also what can be sourced through the use of local, regional and national framework agreements.</p> <p>APUC's Contract Uptake tool aids the review of the college's spend through collaborative frameworks and contracts. In 2021-22 Ayrshire College used collaborative contracts for £1,591,901 or 40% of its purchases. This is lower than with 2020-21 when it was 44%. Analysis will be done to see where further collaborative spend can be established.</p> <p>By using sector and national frameworks the College has benefited from access to market leading suppliers, benefits of scale, fixed or sector negotiated pricing as well sustainable procurement outcomes. These benefits are very important given the cost pressures and funding constraints that the sector must operate in. Use of these contracts has resulted in £359,250 of savings or 24.5% of Category A and B spend.</p> |
| <p>To seek out professional development opportunities to enrich and enhance experience and capability of procurement practitioners and to work with the supply chains to ensure continued value, managed performance and minimal risk throughout the life of contracts for the benefit of customers and students.</p> | <p>The Procurement function at Ayrshire College is a shared service with APUC. The procurement staff's performance is reviewed quarterly. The shared service enables the College to access resources such as HE/FE on-line courses, in person courses and webinars organised by APUC, EAUC or the wider public sector including Procurex. Such resources are used to further develop and update procurement knowledge and capability as part of the continuous professional procurement development. They also offer the chance for networking and potential collaborative opportunities.</p> <p>Formal supplier meetings are held over the life of regulated contracts. The frequency is dependent on the value and risks involved. These meetings provide an opportunity for all parties to discuss performance, provide feedback, agree contract variations, and plan for future activities. Contract management guidance, performance scorecard and meeting agenda and minute templates are employed as key tools to ensure that the College's contract leads are equipped to realise the benefits over the life of a contract.</p> |
| <p>To develop sound and useful procurement management information in order to measure and improve procurement, contract management and supplier performance; in support of corporate planning which is</p> | <p>Data from the College's finance system, from contractors, APUC hub and the Hunter database, is analysed on a quarterly basis. A quarterly procurement report is presented to senior management to provide information on the performance of contracts and also to highlight areas of non-regulated spend which can then be addressed. A quarterly procurement meeting is held between the Procurement Manager and Assistant Principal – Finance, Student Funding and Estates. In addition, the Procurement Manager has internal discussions with contract leads and budget holders regarding future budget spend and capital planning.</p> |

| Procurement Strategy Objectives | Annual Report Commentary on Strategy Delivery/Compliance |
|--|---|
| <p>conducted through a fair and transparent process.</p> | <p>These are used to inform procurement activity in advance and allows early market engagement.</p> <p>The college's procurement policy and procedures reflect the Procurement Journey and all regulated procurements are advertised on PCS and UK Find a Tender. For those procurements below the regulatory thresholds, where appropriate PCS Quick Quotes. Where potential suppliers are not registered on PCS, these suppliers are encouraged to do so with the benefits of being registered and guidance on how to register process provided.</p> <p>The College continues to seek opportunities to encourage SMEs to participate in procurement activity. For example, the College uses PCS and PCS Quick Quotes to promote procurement activity. During the reporting period 70% of regulated contracts were awarded to SMEs. This represents an increase from 60% over awards made to SMEs in 2020-21.</p> <p>The College's contract and supplier management toolkit is used in conjunction with contract leads for key contracts to measure and manage the effectiveness of the contract. Working with contractors to obtain the management information allows key performance indicators to be scored and sharing the results with the contractor helps to develop the relationship between them and the college as well as facilitate where innovation and improvement might be developed within the contract.</p> <p>A review of performance and lessons learned is undertaken prior to the end or extension of a contract for use in improving the re-let or next procurement.</p> |
| <p>To embed sound ethical, social and environmental policies within the College's procurement function and to comply with relevant Scottish and UK legislation in performance of the sustainable procurement duty.</p> | <p>The College's procurement arrangements ensure all its regulated procurement comply with its sustainable procurement duties by considering environmental, social and economic issues and benefits is made, where appropriate. This is done on a contract-by-contract basis during the tender planning stage with the College utilising tools including the sustainability test and the whole life cycle impact assessment as part of the contract strategy.</p> <p>APUC's Sustain Supply Chain Code of Conduct is included in all regulated procurements with suppliers being required to confirm they and their supply chains, will adhere to the Code of Conduct. Where relevant tenderers are asked, as part of the evaluation, to evidence how they monitor their supply chain against the International Labour Organisation (ILO) conventions on social and labour issues. The college is working to identify its own key suppliers that will be encourage to participate in the Ecovadis sustainability assessment scheme.</p> <p>Ayrshire College has published its own Modern Slavery Act Statement and complies with its duties under the Modern Slavery Act by seeking to</p> |

| Procurement Strategy Objectives | Annual Report Commentary on Strategy Delivery/Compliance |
|---------------------------------|---|
| | <p>only to contract with suppliers that comply with all appropriate and relevant legislation and updated annually.</p> <p>The College, as a Living Wage accredited employer, recognises the value of a well-motivated and dedicated workforce both in its own organisation and in those of its suppliers. Where relevant and proportionate, the College includes the fair work first criteria in its procurements.</p> <p>The college sources the majority of its food requirements from AUPC and TUCO frameworks of food to promote the highest standards of animal welfare and together with Ayrshire College Foundation it offers students breakfasts and soup at lunch time with the aim of improving the health, wellbeing and education of communities in the College's area.</p> <p>In accordance with the government's policy to embed prompt payment performance in supply chains through procurement processes, the prompt settlement clause in college's conditions of contract has been updated and tenders require bidders to have systems in place so that their full supply chain is paid on time and in accordance with the terms of the contract. Management of the construction of the Kilwinning hub will assess and monitor payment performance of the contractor throughout the duration of the contract.</p> <p>The college paid over 95% of its invoices within the period and those out with that timescales were delayed due to queries or disputes.</p> <p>The College promotes compliance by contractors and sub-contractors with the Health and Safety at Work etc. Act 1974 (c.37) and any provision made under that Act with the relevant contractors being Site Safety in Procurement (SSIP) scheme members.</p> <p>Although the College has not awarded a contract over £4m in the reporting period it does consider what Community Benefits can be included in regulated procurements. This is considered on a proportionate basis. The Scottish Government supported business framework is always considered when sourcing relevant goods and Third sector bodies and supported businesses are always considered for relevant procurement activities.</p> |

Ayrshire College # 484082
08/11/2022 16:06:58

Section 3: Community Benefit Summary

In line with the Procurement Reform Act and sustainable Procurement the College's policy on identifying community benefit requirements is to consider on a case by case basis, the relevance and proportionality to the subject matter of the procurement. The requirement is then built into the procurement specification and into the eventual conditions of contract performance.

During the period 1 August 2021 to 31 July 2022 Ayrshire College did not award any contracts over the £4 million regulated procurement contract threshold however it did award the build contract for the Willie Mackie Future Skills Hub in June 2022. This contract will deliver a 10 year sponsorship of £2,000 per year for the Workshop and targeted recruitment and training requirements within the North Ayrshire Area where the campus is located as well as supporting local community projects during 2022-23 and beyond.

In addition to the Future Skills Hub, as part of the tendering process suppliers were invited to describe their approach to delivering community benefits or achieving social value through a contract, where relevant. Relevant community benefits included the following:

- providing training opportunities (e.g. Toolbox talks) with students and staff,
- offering advice and assistance on the best practice methodology,
- student work experience and employment,
- apprenticeships,
- local sub-contractor opportunities available to SMEs, 3rd sector and supported businesses,
- direct involvement in community based schemes or programmes,
- educational support initiatives,
- to minimise environmental impacts, for example impacts associated with vehicle movements and/or associated emissions and impacts on protected areas, buildings or sites.

Ayrshire College # 484082
08/11/2022 16:06:58

Section 4: Supported Business Summary

The College reviews each procurement to determine whether it could be fulfilled by a Supported Business, whilst remaining compliant with GPA and Scottish Procurement Legislation and ensuring value for money for the college (using the only Supported Business [register](#) currently available and published by Ready for Business).

In the period 1 August 2021 to 31 July 2022 Ayrshire College did not reserve any contracts for supported businesses. During this period a total of **£34,316** of spend was however placed with the supported business, Hey Girls Ltd, contracted under the period dignity scheme.

Ayrshire College # 484082
08/11/2022 16:06:58

Section 5: Future Regulated Procurements Summary

Ayrshire College is keen to encourage competition by promoting optimal participation in its procurement process and achieve better value for money in its procurements. One method of achieving this is to give notice to suppliers of tendering opportunities that are expected to commence over the next two financial years after the period covered by this report. This list of projected individual regulated procurement exercises is outlined in **Appendix 2**. It is expected that there are circa **14** current contracts that will re-let or considered for extension. These **14** contracts have an estimated contract value of **£2,145,945**.

In preparing this forward projection of anticipated regulated procurements, it is difficult to be precise about providing details of actual requirements. Over a forecast period of two years it is very probable that circumstances and priorities will change so the list of projected individual regulated procurement exercises outlined in Appendix 2 should be viewed with this caveat in mind.

The information provided in Appendix 2- list of Future Regulated Procurements covers:

- the subject matter of the anticipated regulated procurement
- whether it is a new, extended or re-let procurement
- the expected contract notice publication date
- expected award date
- expected start and end date
- the estimated value of the contract
- contract category A, B, C or C1.

Ayrshire College # 484082
08/11/2022 16:06:58

Appendix 1: List of Regulated Procurements (Compliant and Non-Compliant) Completed in Reporting Period 1 August 2021 to 31 July 2022

Compliant

| Category Subject | Supplier Name | Date of Award | Owner: Cat A/B/C or C1 | Start Date | End Date | Value over contract Period ex VAT | SME status | Supported Business |
|---|---------------------------------------|---------------|------------------------|------------|------------|-----------------------------------|------------|--------------------|
| Repair to Fire Doors at Ayr Campus | Fourply | 13/09/2021 | C | 13/09/2021 | 31/03/2022 | £55,528 | small | no |
| Waste Services | Enva (Scotland) Ltd | 15/09/2021 | B | 01/10/2021 | 30/09/2024 | £225,000 | large | no |
| Supply and Support of Citrix Licences 2021 | CDW Ltd | 23/09/2021 | B | 01/10/2021 | 30/09/2022 | £86,849 | large | no |
| Supply of Laptops | XMA Ltd | 14/12/2021 | A | 14/12/2021 | 30/07/2022 | £211,503 | medium | no |
| Networking Equipment for Ayr Campus | Desk Top Publishing Micro Systems Ltd | 15/12/2021 | B | 15/12/2021 | 14/12/2026 | £346,257 | medium | no |
| Supply of Mobile Telephony Service | Academia Ltd | 17/01/2022 | B | 18/01/2022 | 17/01/2025 | £142,000 | large | no |
| Supply and Delivery of Biomass Pellets | Balcas Timber Ltd | 05/04/2022 | B | 05/04/2022 | 04/04/2024 | £201,600 | large | no |
| Design, Supply & Installation of Hybrid Teaching Rooms and Audio Visual Equipment | Mediascape Ltd | 13/04/2022 | B | 13/04/2022 | 12/04/2026 | £147,820 | small | no |
| Kilwinning Hub- Build Contract | Ashleigh (Scotland) Ltd | 06/06/2022 | C | 06/06/2022 | 05/06/2023 | £2,038,065 | medium | no |
| Copy and Print Solution | Ricoh UK Ltd | 24/6/2022 | A | 01/07/2022 | 30/06/2027 | £270,000 | small | no |

Non-Compliant- none

Appendix 2: List of Regulated Procurements planned to commence in next two Financial Years, 2022/23 & 2023/24

| Category Subject | Owner: Cat A/B/C or C1? | New, extended or re-let procurement | Expected contract notice publication date | Expected Date of Award | Expected Start Date | Expected End Date | Estimated Value over contract period |
|--|-------------------------|-------------------------------------|---|------------------------|---------------------|-------------------|--------------------------------------|
| Similarity Detection Service | B | extended | not applicable- provided within existing contract | 13/07/2022 | 12/08/2022 | 11/08/2023 | £115,284 |
| Supply and Support of Citrix Licences | B | re-let | 02/08/2022 | 01/09/2022 | 01/10/2022 | 30/09/2023 | £86,849 |
| Provision of ICT Security Professional Services | B | extended | not applicable- provided within existing contract | 11/09/2022 | 11/10/2022 | 10/10/2023 | £60,000 |
| Student Psychological Assessments | C | extended | not applicable- provided within existing contract | 03/10/2022 | 02/11/2022 | 01/11/2023 | £63,000 |
| Supply, Install, Support and Maintain HR and Payroll System | B | re-let | 10/09/2022 | 10/10/2022 | 09/11/2022 | 08/11/2025 | £140,000 |
| Inter-site WAN Connectivity | B | re-let | 25/02/2023 | 27/03/2023 | 26/04/2023 | 25/04/2026 | £175,000 |
| Catering Equipment Maintenance & Repair | B | re-let | 26/02/2023 | 28/03/2023 | 27/04/2023 | 26/04/2025 | £77,598 |
| Legal Services- People Matters | B | re-let | 05/03/2023 | 04/04/2023 | 04/05/2023 | 03/05/2025 | £60,000 |
| Provision of Staff Mentoring for PDA Teaching Practice Programme | C | extended | not applicable- provided within existing contract | 30/05/2023 | 29/06/2023 | 28/06/2024 | £57,600 |
| Students Record System Support and Maintenance | B | extended | not applicable- provided within existing contract | 02/07/2023 | 01/08/2023 | 31/07/2024 | £497,500 |
| Microsoft Campus Agreement | B | extended | not applicable- provided within existing contract | 24/07/2023 | 23/08/2023 | 22/08/2024 | £242,840 |
| Support and Maintenance of ICT Infrastructure | B | re-let | 01/01/2024 | 31/01/2024 | 01/03/2024 | 29/02/2027 | £287,474 |
| Supply and Delivery of Biomass Pellets | C | extended | not applicable- provided within existing contract | 06/03/2024 | 05/04/2024 | 04/04/2025 | £201,600 |
| ICT Additional Server Storage Solution | B | re-let | 07/02/2024 | 08/03/2024 | 07/04/2024 | 06/04/2027 | £81,200 |

Glossary of Terms

A, B, C and C1 Contracts (Who buys what?)

| | |
|-------------|--|
| Category A | Collaborative Contracts available to all public bodies <ul style="list-style-type: none"> • Scottish Procurement |
| Category B | Collaborative Contracts available to public bodies within a specific sector <ul style="list-style-type: none"> • Scottish Procurement • APUC • Scotland Excel • NHS National Procurement |
| Category C | Local Contracts for use by individual public bodies |
| Category C1 | Local or regional collaborations between public bodies |

APUC- Advanced Procurement for Universities and Colleges (APUC Ltd Reg. No. SC314764)

APUC's Sustain Supply Code of Conduct - APUC and its client community of colleges and universities is committed to carrying out procurement activities in an environmentally, socially, ethically and economically responsible manner and to entering into agreements and contracts with suppliers that share and adhere to its vision. To demonstrate this commitment, current and potential suppliers are asked to acknowledge their compliance with the principles of the APUC Sustain Supply Chain Code of Conduct with respect to their organisation and their supply chain.

BT14 – Sustainability Based Benefits - sustainability benefits where costs are not normally relevant can be reported but will normally be described in narrative including but not limited to the following areas:

- Reduction in waste – packaging and / or further use of residue from processes etc.
- Reduction in consumption - use of raw materials (consumables, utilities etc.)
- Recycling and/or reuse of products
- Enhanced Reputation and/or marketing opportunities
- Community Benefits delivery
- Carbon Reduction

Social, equality and / or environmental improvements

Category Subject is a collection of commodities or services sourced from the same or similar supply base, which meet a similar consumer need, or which are inter-related or substitutable.

Community Benefits are requirements which deliver wider benefits in addition to the core purpose of a contract. These can relate to social- economic and or environmental. Benefits. Community Benefits clauses are requirements which deliver wider benefits in addition to the

core purpose of a contract. These clauses can be used to build a range of economic, social or environmental conditions into the delivery of College contracts.

Contracts Registers these typically provide details of the procurement exercise to capture key information about the **contract** (the goods and services, values, date started, expiry date, procurement category etc.).

Cost Avoidance The act of eliminating costs or preventing their occurrence in the first place. It tends not to show up on, but materially impacts, the bottom-line cost and is normally referred to as a “soft” cost saving i.e. negating supplier requests to increase costs, procuring services/goods/ works under budget, obtaining prices lower than the market average/median.

Contract management or contract administration is the management of contracts made with customers, suppliers, partners, or employees. Contract management activities can be divided into three areas: service delivery management; relationship management; and contract administration.

Flexible Framework Self-Assessment Tool (FFSAT) enables measurement against various aspects of sustainable procurement.

GPA is an agreement between members of the World Trade Organisation (WTO) to mutually open government procurement markets among the parties included in the agreement.

Government Procurement Agreement (GPA) Procurement Thresholds The Thresholds as set out by the World Trade Organisation. The present thresholds are (net of VAT): - for Supply, Services and Design Contracts, £189,330, for Works Contracts £4,733,252. Public contracts (GPA) thresholds are revised every 2 years – this is next due on 01/01/2024.

Hub (Spikes Cavell) - The Scottish Procurement Information Hub is provided by Spikes Cavell as a spend analysis tool allowing organisations to: -

- Identify non-pay spend on external goods and services
- Identify key suppliers and how many transactions are made with each
- Highlight common spend across suppliers and categories
- Identify spend with SMEs and/or local suppliers

This information means that individual organisations and Centres of Expertise can identify where collaborative opportunities might exist and where transactional efficiencies could be made.

For more information, visit the Scottish Government's [Hub](#) page.

Hunter - Hunter has been developed by the eSolutions team. It is a database solution which uses standard Microsoft packages (Access and SQL Server) enabling organisations to effectively monitor and report on collaborative contracting activities.

As a solution, it is operational within the HE/FE sector in Scotland and is also being utilised by the HE consortia in England and Wales that also provide collaborative contracting services to the sector. Hunter has a multi-level structure which allows consortia to share collaborative

agreements, make them visible to their member organisations, and in turn enabling them to record their own contracts.

College Dashboard - the area within the APUC Buyers Portal being developed by the APUC eSolutions team providing easy access to Colleges' key management reporting data being recorded centrally through **Hunter**. The dashboard currently hosts key regulatory procurement information on Contracts Registers, forward contracting plans, expenditure reporting and Annual Procurement Report Data. The list of reports is planned to expand to cover savings and Procurement & Commercial Improvement Programme dashboard data.

Lotting - the Public Contracts (Scotland) Regulations 2015 encourage the use of lots (regulation 47), to promote competitiveness and to facilitate the involvement of SMEs in the public procurement market, by considering the appropriateness of dividing contracts into lots to smaller contracts

Output Specification requirements are set out in terms of what you want to achieve, leaving the tenderers to decide on how they will deliver those requirements. This can lead to innovation by the tenderers. The services detailed in the output specification should be capable of objective assessment so that the performance of the supplier can be accurately monitored.

Prioritisation - the Sustainable Public Procurement Prioritisation Tool which is a tool to aid all procuring organisations across the Scottish Public Sector designed to bring a standard structured approach to the assessment of spend categories.

Procurement Journey is public procurement toolkit with guidance and templates on the procurement process to facilitate a standardised approach to the market and contract and supplier management.

Procurement & Commercial Improvement Programme replaced the previous Procurement Capability Assessment (PCA) and focuses on the policies and procedures driving procurement performance and more importantly, the results they deliver.

PCS-Tender is the national eTendering system, and is centrally funded by the Scottish Government. The system is a secure and efficient means for buyers and suppliers to manage tender exercises online. The standard templates enable buyers to create consistent tender documentation.

Segmentation the division and grouping of suppliers or contracts in relation to spend and its criticality to business.

Small and Medium Sized Enterprises (SMEs) encompass –

Micro enterprises: enterprises which employ fewer than 10 persons and whose annual turnover and/or annual balance sheet total does not exceed £1.57 million.

Small enterprises: enterprises which employ fewer than 50 persons and whose annual turnover and/or annual balance sheet total does not exceed £7.86 million.

Medium enterprises: enterprises which are neither micro nor small, which employ fewer than 250 persons and which have an annual turnover not exceeding £39.28 million, and/or an annual balance sheet total not exceeding £33.78 million.

Social Enterprises are revenue-generating businesses with primarily social objectives whose surpluses are reinvested for that purpose in the business or in the community, rather than being driven by the need to deliver profit to shareholders and owners.

Supply Chain encompasses all activities, resources, products etc. involved in creating and moving a product or service from the supplier to the procurer.

Supply Chain Management Programme (Sustain) is the APUC supply chain sustainability web portal, a central hub where sector suppliers can complete and store sustainability compliance data. The portal is the core supply chain sustainability tool supporting HE and FE Colleges and their suppliers in delivering a transparent, environmentally positive, ethical and socially responsible supply chain

Supported business means an economic operator whose main aim is the social and professional integration of disabled or disadvantaged persons, and where at least 30% of the employees of the economic operator are disabled or disadvantaged persons.

Supported employment programme means an employment programme operated by an economic operator, the main aim of which is the social and professional integration of disabled or disadvantaged persons, and where at least 30% of those engaged in the programme are disabled or disadvantaged persons.

Sustainable Procurement A process whereby organisations meet their needs for goods, services, works and utilities in a way that achieves value for money on a whole life basis and generates benefits, not only for the organisation but also to society, the economy and the environment.

Third-Party Expenditure is calculated based upon the total value of invoices paid per annum, excluding VAT, to all suppliers for the purchase of goods and services. It is defined as including:

- Goods – tangible products such as stationery, which are often also known as supplies
- Services – provision of an intangible product such as refuse collection, elderly home care, whether carried out internally or externally.
- Works – including construction works and utilities, i.e. energy costs.

It excludes employee costs, non-cash expenditure (e.g. depreciation), grants, trust payments and other non-controllable payments to other publicly funded bodies but should include spending on agency staff, capital expenditure and programme spend on commodities and services.

Ayrshire College # 484082
08/11/2022 16:06:58

15 November 2022

Subject: Human Resource and Staff Learning and Development Report**Purpose:** To provide members with an update for the reporting period August to October 2022**Recommendation:** That members note and take account of the reporting and monitoring information provided

1 Human Resources Update

1.1 Recruitment and Selection

A total of six internal and seven external adverts were placed during the reporting period. It is also important to note that in the reporting period the HR team re-advertised 12 vacancies, some on more than one occasion, due to the limited number of suitable applications received. These challenges are reflective of current trends across the wider labour market.

Six internal candidates were appointed to new roles within the College, with one being to a promoted role. Nineteen new members of staff commenced employment with the College across a range of posts.

1.2 Sickness Absence

Sickness absence levels for the reporting period are as follows:

| Term | August 2022 | September 2022 | October 2022 |
|---------------|-------------|----------------|--------------|
| Long Term | 2.39% | 3.08% | 3.22% |
| Short Term | 1.09% | 1.34% | 1.33% |
| Total absence | 3.48% | 4.42% | 4.55% |

In comparison, the College sickness absence levels for the same period in 2021-22 were as follows:

| Term | August 2021 | September 2021 | October 2021 |
|---------------|-------------|----------------|--------------|
| Long Term | 1.80% | 1.70% | 2.03% |
| Short Term | 0.67% | 1.82% | 1.62% |
| Total absence | 2.47% | 3.52% | 3.65% |

Ayrshire College
08/11/2022 14:06:484082

1.2.1 Sickness Absence Reasons

| Absence Reason | August 2022 | | September 2022 | | October 2022 | |
|--|-------------|----------------|----------------|----------------|--------------|----------------|
| | Days Lost | Staff Affected | Days Lost | Staff Affected | Days Lost | Staff Affected |
| Depression/Anxiety/ Psychological | 91 | 6 | 89 | 7 | 50 | 3 |
| Back pain/sprain/ strain/ musculoskeletal | 81 | 5 | 63.4 | 5 | 92 | 7 |
| Stress – Work Related | 69 | 3 | 66 | 3 | 63 | 3 |
| Post Operative Recovery | 59 | 3 | 67 | 5 | 76 | 5 |
| Covid-19 | 39 | 5 | 26 | 3 | 18 | 5 |
| Bereavement Reaction | 33 | 4 | 90 | 6 | 70 | 4 |
| Stomach/Bowel/ Gastric/Intestinal | 15.1 | 6 | 42 | 14 | 58 | 15 |

The overall absence rate for the College has increased significantly during the reporting period. It is of note that absence levels remained above 3% over the summer months, at 3.25% in June and 3.15% in July, at a time when absence levels normally reduce, due to the summer break. In August, absence levels had increased to 3.48% which was over 1% higher than reported in August 2021. The absence trend has continued to increase significantly with an increase of 0.94% from August to 4.42% in September, which further increased by 0.13% in October. When compared to 2021, this is a 0.9% increase for both September and October.

It continues to be the trend that long term absences are contributing to the sustained higher levels of absence that the College is experiencing. Long term absence increased by 0.83% between August and October. This reflects staff experiencing long term health conditions including mental health concerns such as stress, depression and anxiety, as well as musculoskeletal concerns and undergoing surgical interventions. Through ongoing discussions with staff, it is the case that delayed or cancelled procedures during the Covid-19 pandemic and longer waiting lists for treatment are significantly impacting staff's ability to maintain attendance at work or return to work within a shorter timescale. The HR Team continue to support managers and staff to enable access to appropriate services through Occupational Health and Employee Counselling, as necessary and appropriate.

It is also of note that during the reporting period, three members of staff were eligible for ill health retirement.

Short term absence levels have also increased during the reporting period, from 1.09% in August to 1.33% in October. The short term absence level in August was 0.42% higher than in August 2021. However, although short term absence increased in September and October, it was lower than the same period in 2021. Short term absence levels will be monitored across the winter months to take account of seasonal illness.

Ayrshire College #184082
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1.2 Maternity, Paternity and Adoption Leave

During the reporting period August to October 2022, seven members of staff were on maternity leave, two of which returned to work at the start of term.

1.3 Employment Relations

In the period August to October 2022, there were two disciplinary investigations and two dignity at work investigations ongoing. Two of the staff members were suspended from work pending the outcome of the disciplinary investigations.

There was also one stage one capability process linked to performance, during the period.

1.4 Flexible Working Requests

During the reporting period, five members of staff submitted flexible working requests. The reasons for the requests were as follows:

| Flexible Working Request Reason | Number of Requests | Outcome |
|---|--------------------|----------|
| Support elderly caring responsibilities | 1 | Approved |
| To undertake further education | 1 | Approved |
| Health and wellbeing | 3 | Approved |

2 **Staff Learning and Development Update**

2.1 August to October 2022 CPD Events

During the reporting period the Staff Learning and Development team continued to signpost and provide staff with access to a range of online and face to face training opportunities to support their continuing development. The topics and areas of CPD included:

- Accessibility
- Delivering Learning and Teaching
- Digital Skills, Tools and Technology
- Equality and Inclusion
- Leadership, Managing People and Remote Working
- Wellbeing, Resilience and Personal Development

2.2 LinkedIn Learning

In the reporting period, August to October 2022, 357 courses and 1298 videos were viewed, with 37 courses and 1061 videos completed. The most popular content during this period related to computer security and internet safety, with 'Cybersecurity at Work' being the most viewed course. This can be attributed to the mandatory training course 'Understanding Cybersecurity at Ayrshire College', which consists of LinkedIn Learning content.

2.3 GTCS – College Lecturer Registration

The national rollout of GTCS registration has continued to be a priority area for the College during the reporting period, with the Staff Learning and Development team supporting staff and managers to engage and complete the registration process.

One significant change to the registration process occurred at the start of the reporting period, with GTCS now requiring staff to engage directly with their website to initiate the registration process. This change to the registration process was communicated to all curriculum staff, and additional support has been provided to line managers to ensure they have an awareness and understanding of their role within the registration process.

Future phases of GTCS registration for those staff who do not meet the existing eligibility criteria are currently subject to consultation by GTCS. The outcomes from the consultation will be shared with the Sector in due course.

2.4 Aspire Growing Leaders Programme

The first cohort of the Aspire Programme is nearing the mid-way point. The 10 Aspire candidates have undertaken an intensive development journey to date, comprising of the following:

- In person launch session and teambuilding day
- Assigned a Programme Mentor (where they undertake monthly mentoring sessions)
- A one-day Emotional Intelligence in the Workplace Workshop
- A one-day Employee Relations Workshop
- A half day Equality and Inclusion Workshop
- A one-day DiSC Profiling Workshop

Following each workshop, candidates have undertaken a series of on the job tasks to consolidate their learning and provide them with hands on experience within the workplace. The work based tasks include the following:

- Supporting and participating in a recruitment exercise, from shortlisting through to the appointment of a new staff member
- Shadowing the PPDR process
- Attending departmental meetings and participating in departmental and College wide working groups, relevant to their current role

The final phase of the programme focuses on 'Growing Organisation' and provides the cohort with project management experience, through the introduction of two projects that support the objectives and actions set out within the College Operating and Enhancement plan. The two projects are supported by the SLT, with each project having an allocated SLT Project Sponsor. Each project will be assigned five candidates and the groups will be asked to identify a project lead from within the group. The projects have an end date of March 2023, in accordance with the timescales of the Aspire programme. Thereafter, key actions and recommendations will be shared with the CLT, for further consideration and development.

The projects identified focus on College sustainability and staff recognition and reward.

Finally, it is positive to note that three of the Aspire candidates have recently been successful in securing Team Leader roles within the College. One of these roles is on a permanent basis.

2.5 Investors in People (IiP)

In August, the College was assessed under the Investors in People Framework, as part of our 3 year revalidation process. The assessment was undertaken by an IiP Specialist, who attended the College campuses for four days and interviewed approximately 40 staff and managers.

Alongside this, a key requirement of the assessment was an all staff survey, which was issued by IiP to all staff, for three weeks in August. The staff survey was completed by 56% of all staff, which was a significant response for an organisation of the College's size and was a 22% increase from the last survey in 2019.

The IiP assessment is based fully on the opinions and feedback from staff across the nine indicators in the standard. The feedback received from IiP was that the College had improved across all the indicators, resulting in the College being awarded Gold accreditation. This was a significant achievement and demonstrates the transformational change that the College has undergone over the three year period.

The College is awarded Gold for a period of three years, before the next assessment is required. The College received feedback and recommendations from IiP on how to continue to improve and progress towards the Platinum award in the future. These areas include establishing a working group to progress towards our 2025 review, review the PPDR process, particularly for support roles, and further develop our succession planning model.

The College celebrated this significant achievement with staff events held across the three main campuses on Wednesday 2 November. Members of the Board of Management joined staff in recognition of the success and the contribution of all staff in achieving the Gold award.

David Davidson
Assistant Principal HR and Organisational Development
8 November 2022

(Gillian Brown, Head of HR)

Ayrshire College # 1284062
08/11/2022 16:06:58

Business, Resources, and Infrastructure Committee**15 November 2022****Subject:** Health, Safety and Wellbeing and Equality and Inclusion Report**Purpose:** To provide members with an update for the reporting period August to October 2022.**Recommendation:** That members note and take account of the reporting and monitoring information provided.**1 Health, Safety and Wellbeing Update****1.1 Mandatory and Online Training**

Mandatory training completions during the reporting period:

| Course | Completions |
|--------------------------------|-------------|
| Introduction to Working Safely | 72 |
| Fire Detection & Response | 75 |

Fifteen staff with line management responsibilities also completed the IOSH Managing Safely programme in the reporting period.

1.2 Accidents and Incidents

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

| Campus | RIDDOR | >3 days <7 days | Minor Injury | No Injury | Near Miss | Ill Health | Other | Total |
|-------------|--------|--------------------|-----------------|--------------|--------------|---------------|-------|-------|
| Ayr | 0 | 0 | 14 | 0 | 4 | 0 | 0 | 18 |
| Kilmarnock | 1* | 0 | 7 | 1 | 6 | 1 | 0 | 16 |
| Kilwinning | 0 | 0 | 1 | 1 | 3 | 0 | 1 | 6 |
| Dean Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Irvine | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Nethermains | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1* | 0 | 22 | 2 | 13 | 1 | 1 | 40 |

Notable Incidents

| *Kilmarnock Campus | September 2022 | Games Hall | Sports injury |
|--|-------------------|---------------|---------------|
| As part of an Ayrshire Sportsability event, a student was leading a dance session and her left knee 'popped' out of socket (previous injury). The student was advised to rest and continue with exercises recommended by her physiotherapist and doctor. | | | |
| The injury was not RIDDOR reportable as it occurred during a sports activity and no defects were identified within the games hall. | | | |

| Kilwinning Campus | Sept 2022 | Lab | Near miss – contact with electricity |
|---|-----------|-----------|--------------------------------------|
| A student from the group inserted a conductor - 1mm 0.2 gauge wire - into an electrical socket. This activated a trip in the miniature circuit breaker (MCB). | | | |
| A full investigation was undertaken which found there was no fault identified with the system or circuitry. The piece of wire had been left over from a previous class. The near miss was caused by the student behaving inappropriately which could have resulted in a fatality, severe injury, or fire. Given the student is studying a level 6 electrical and electronics course, they were aware of the potential impact of their actions. On speaking to the student following the incident, it has become known that the student has personal challenges that have been referred to the College's safeguarding team. Recommendations were made as part of the investigation process and are being considered and implemented, by the Curriculum Manager and Head of Learning. | | | |
| Ayr Campus | Sept 2022 | Lift | Hit by falling object |
| The control panel of the lift in the Dam Park building came loose, fell and hit a staff member on the head. The lift was removed from service and repairs undertaken. The staff member made a full recovery. | | | |
| Ayr Campus | Sept 2022 | Main road | Hit by moving object |
| A student was crossing the road opposite the Dam Park building and was not paying attention when they stepped out on to the road which resulted in them clipping the wing mirror of a passing car. First aid was provided, and the student was referred to A&E as a precaution. The driver was shaken, but unharmed by the incident. | | | |

A separate reporting mechanism is in place for ill health / out of College injuries. Forty incidents, broken down to 28 ill health and 12 out of College injuries, were reported with the main reasons being faint / panic attack, self-harm, ill- health, and pre-existing health condition e.g. epilepsy.

1.3 Fire Safety

Fire Evacuations (included as near miss in incident statistics)

| Date | Campus | Details |
|------------|-----------------|--|
| 12/08/2022 | Ayr (Riverside) | Contractor activated fire alarm due to cutting materials in the building. Estates followed up with the contractor and reminded them that they should not have been cutting materials in the building. Scottish Fire and Rescue attended, and the campus evacuated safely. |
| 29/08/2022 | Kilmarnock | Two youths entered the building and maliciously activated the fire alarm. Scottish Fire and Rescue attended, and the campus evacuated safely. |
| 13/09/2022 | Nethermains | Planned fire drill. |
| 13/09/2022 | Ayr (Dam Park) | Planned evening class fire drill. |
| 13/09/2022 | Kilwinning | Planned evening class fire drill. |
| 14/09/2022 | Kilwinning | Planned fire drill of day classes. |
| 15/09/2022 | Ayr (Riverside) | Planned evening class fire drill. |

| | | |
|------------|-----------------|---|
| 21/09/2022 | Ayr (Riverside) | Student suspected of vaping in ground floor female toilets. Email was issued to staff to remind students of the smoke-free campus environment. The Student Association also emailed all students. Scottish Fire and Rescue attended, and the campus evacuated safely. |
| 29/09/2022 | Kilmarnock | Evening class fire drill. |
| 04/10/2022 | Kilmarnock | Student(s) suspected of vaping in the STEM changing room. Scottish Fire and Rescue attended, and the campus evacuated safely. |
| 11/10/2022 | Kilmarnock | Science experiment activated the detector in the lab. Spie to ensure that the correct detector head is installed in the lab. Scottish Fire and Rescue attended, and the campus evacuated safely. |
| 31/10/2022 | Kilmarnock | Students were making tablet in the Supported Learning kitchen, the saucepan overflowed and mixture burned on the hob, which released smoke. Scottish Fire and Rescue attended, and the campus evacuated safely. |

1.4 Claims

The College currently has one outstanding liability claim.

1.5 Risk Assessment

A review of the Kilmarnock campus fire risk assessment was undertaken by an external consultant at the end of October. A full report will be submitted to the College.

1.6 Audits and Inspections

Two audits were completed in the following areas: Estates (Kilmarnock) and Catering Services (Kilmarnock).

| Audit Type | No. Completed | No. of Actions | Completed Actions | Actions in Progress |
|------------|---------------|----------------|-------------------|---------------------|
| Department | 2 | 18 | 17 | 1 |

1.7 Health Surveillance

Health surveillance was arranged in August for staff that could not attend during May and June with a total of sixty-four appointments scheduled, and sixty-one staff attending. The checks undertaken included respiratory, audiometry, skin, and hand

arm vibration (HAVs). Staff may only receive one check or a combination of these checks depending on the work that they undertake.

1.8 COVID-19

The Health, Safety and Wellbeing team continue to support the Covid Recovery Group.

The Head of Health, Safety & Wellbeing attends a quarterly meeting with local Health Protection and Education bodies to discuss all health protection matters.

The College continues to promote the messaging on distance aware and covid sense to staff and students. Updated covid sense posters are displayed across the campuses.

1.9 Health and Wellbeing

A range of health and wellbeing themes were also promoted during the review period:

- A staff wellbeing festival took place during the period 16 – 26 August. All staff enjoyed a range of planned activities and sessions (as set out at Appendix 1). Staff also enjoyed a street food festival at lunchtime on 17 August in the campus refectories.
- The findings from the Kilwinning campus travel survey helped shape the application that was submitted to the Cycling Friendly Campus Award, to improve the cycle storage facilities at the Kilwinning Campus. The College will receive the outcome of the application during November 2022.
- An initial meeting was held with Streets-UK who are working on a project with South Ayrshire Council to improve the accessibility of Ayr town centre.
- The Head of Health, Safety and Wellbeing attended the NHS Ayrshire & Arran Tobacco Free Alliance steering group meeting to continue to promote and enable safe and healthy environments.
- The HSW team continue to promote wellbeing activities organised by external organisations to staff and students, e.g., Active Travel Hub.
- Flu vaccine clinics were arranged on each main campus for staff during early November 2022 with 168 staff attending in total.

1.10 Legislative Update

A legislation update was issued by the UK Government in October 2022, however, there are no planned changes which impact on the College, at this time.

2 **Equality and Inclusion Update**

2.1 National Equality Outcomes: Update

The Scottish Funding Council (SFC) and the Equality and Human Rights Commission (EHRC) signed a Memorandum of Understanding (MoU) in March 2020 committing them to work jointly in supporting colleges and universities to better meet the requirements of the Public Sector Equality Duty (PSED). In September this year, the College responded to the SFC's proposed publication 'Tackling persistent student inequalities' which set out proposals for how colleges and universities will be expected to report on mainstreaming equality and equality outcomes.

The publication also sets out National Equality Outcomes for the Sector as a whole. The College response, in summary, welcomed efforts by the SFC to better promote and support the equality agenda. Clarification was also requested on the arrangements for the National Equality Outcomes given the College's current Equality Outcomes are in a cycle of April 2021 - April 2025.

The SFC are still to provide further information on the proposals contained in the stated publication.

The College is legislatively required to publish its progress on mainstreaming equality and its Equality Outcomes no later than 30 April 2023.

2.2 Tackling Student Gender Imbalances

Relevant Curriculum Heads, nominated staff members, industry partners and other stakeholders attended the Service Design Academy (SDA) event in August 2022, to help re-focus the College's work on student gender balances in programmes of study where there are the most significant imbalances (Construction and Trades and Hairdressing, Beauty, Complimentary Therapies and Make-up Artistry.) To further support this work, individual meetings with relevant Curriculum Heads will take place during November 2022. Following from this, the Gender Leadership Group will continue to meet, to take forward the necessary actions and progress being made in tackling these imbalances. The impact of this activity will be reported in the College's Mainstreaming Equality and Equality Outcomes 2021-2025 report.

2.3 LGBT Youth Scotland Charter

A total of 81 members of staff, the Student President and the Student Vice President have now completed the LGBT Youth Scotland online learning course and, in addition, up to 25 staff will also attend a workshop with LGBT Youth Scotland in early November 2022. The College has exceeded the current requirements of the Charter Mark in respect of the online learning course and is now progressing the other elements to achieve accreditation.

The ambition remains to achieve the Charter Mark by June 2023, at the latest.

2.4 Empowering Communities in Ayrshire to End Hate Crime Conference

The College, along with its partners in the Ayrshire Equality Partnership, held the first ever hate crime conference in Ayrshire, called 'Empowering communities in Ayrshire to end hate crime, at Kilmarnock Campus in October 2022. The Conference, attended by over 120 delegates, including some Ayrshire College students, aimed to inspire and empower delegates to challenge the attitudes and behaviours which underpin hate crime. Hosted by Dave Scott, Campaign Director of Nil by Mouth, a national anti-sectarianism charity, the Conference featured keynote addresses from Dr Christian Harrison, Reader in Leadership – University of West of Scotland, and Khadija Mohammed, Senior Lecturer – University of West of Scotland. In addition, a range of workshops and networking opportunities were also available. Delegates rated the Conference positively with a high number indicating the information provided would enhance their practice.

2.5 Domestic Abuse and Coercive Control Student Project

Students from eight different College courses are participating in a gender based violence project, to raise awareness of domestic abuse and coercive control. The project, supported by the College's Equality and Diversity Lead and Police Liaison Officer, is a new and innovative approach to embed awareness in curriculum delivery and seeks to fulfil the College's ambition of tackling and ending gender based violence on its campuses and local communities.

The project will end with an exhibition during 16 days of action, an international campaign to end violence against women and girls, which showcases student work and also includes information stalls from relevant organisations. An event on Tuesday 13 December is being planned to bring participating students together and other, relevant stakeholders. Fiona Drouet, founder of Emilytest, will be in attendance.

David Davidson
Assistant Principal HR and Organisational Development
8 November 2022

(Martin Hammond, Head of Health, Safety and Wellbeing)

Ayrshire College # 484082
08/11/2022 16:06:58

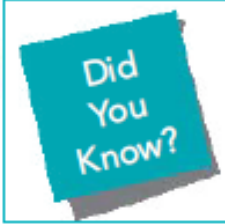
Staff Wellbeing Festival

August 2022



| Monday | Tuesday | Wednesday | Thursday | Friday | Saturday and Sunday |
|---|--|--|--|---|---|
|  <p>Put your best foot forward for our guided Mile Walk</p> <p>Join us at 12:15pm and/or 1:15pm. Ayr: Dam Park Foyer Kilwinning: Foyer Kilmarnock: Reception</p> | <p>10am-12pm 16 Partnership Room, Kilmarnock and online!</p> <p>Let's Talk Menopause with Guest Speaker Ruth Devlin.</p> <p>Zoom Link in the Staff Wellbeing Festival Sway</p> | <p>11am-12pm 17 HeadStrong Staff Mental Health Session with Guest speaker Brian Costello! Zoom Link in the Staff Wellbeing Festival Sway Document!</p> <p>12-1pm Street Food Festival!</p> <p>Recipes</p> | <p>It's easy to forget about self care during these busy weeks... 18</p> <p>Try to walk 10,000 steps today.</p>  | <p>World Photo Day 19 Upload your favourite photograph or selfie to the Wellbeing Teams page!</p>  | <p>Do only the things that bring you joy.</p>  |
| <p>Remember to keep hydrated. Try to drink 6-8 mugs of water, squash, or fruit juice today. 22</p> <p>NHS Inform</p>  | <p>PAM Assist Intro sessions at: 12:15am 1pm 23 Link in the Sway Document!</p> <p>Visit the PAM Life website, register, and download the app. Getting Started Guide</p>  | <p>National Banana Split Day 24</p>  <p>Healthy Banana Split Recipe</p> | <p>International Dog Day 25 Be more dog today; enjoy a walk and smell the flowers. Show love for everyone you meet, wag your tail and share your photos on the Wellbeing Teams Page.</p>  | <p>Plant your Christmas Dinner! 26 Carrots and potatoes planted now will be ready in plenty of time for the end of December!</p> <p>Plant potatoes in sacks or large pots for easy access on Christmas Morning!</p>  | |

All this week Claire at Motiv8 is providing free access to face-to-face classes and 24/7 access to on demand content for Ayrshire College Staff. See the [Staff Wellbeing Festival Sway Document](#) for details!



- Reading can reduce your stress hormones by up to 68%.
- Drinking coffee can reduce the risk of depression, especially in women.
- Vitamin D is as important as calcium in determining bone health.
- Five glasses of water a day can reduce your chances of having a heart attack by 40%.
- Breathing Deeply can improve circulation, decrease anxiety levels, and reduce blood pressure.
- Cardio before breakfast burns more fat.
- Eating dark chocolate can make your skin look healthier.

Watch a [Five Minute Calming Guided Meditation](#)

(Paper 10)

Annual Complaints Report 2021/2022

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Total Issues Received

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

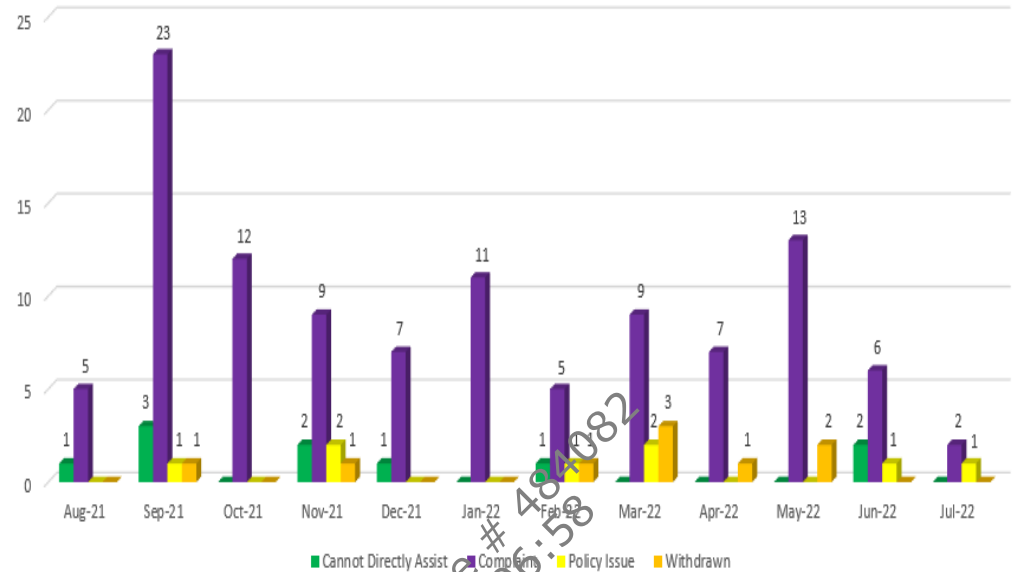
118 complaints were received, 9 of these were withdrawn. 10 issues were recorded as cannot directly assist and 8 as policy issue.

Of the 10 recorded as cannot directly assist, 4 were complaints about students posting on social media. 1 from a student about the treatment they received from the NHS. 1 was about the conduct of a member of staff but they are not an employee. 1 from a visitor about the behaviour of students that we were unable to trace. 1 about the behaviour of suspected students outside College. 1 from a student about a first aid course not run by the College and 1 anonymous complaint but no details were given so we were unable to investigate.

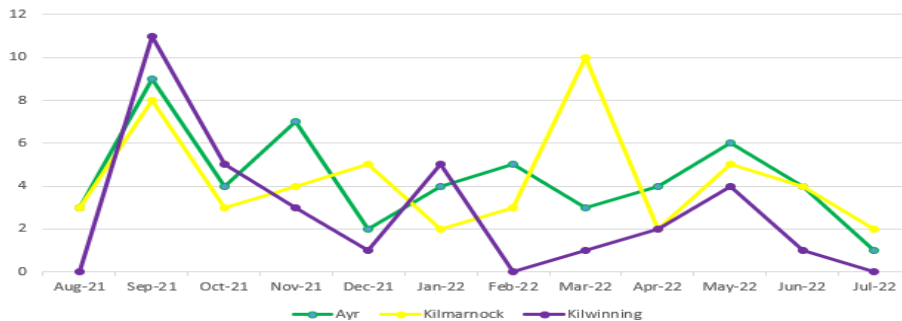
Of the 8 issues recorded as policy issue 6 were about the behaviour of students to other students and were dealt with through the Student Conduct Policy. 1 was a parent unhappy their child had been disciplined so was referred to appeal and 1 from a member of staff about access to ICT.

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

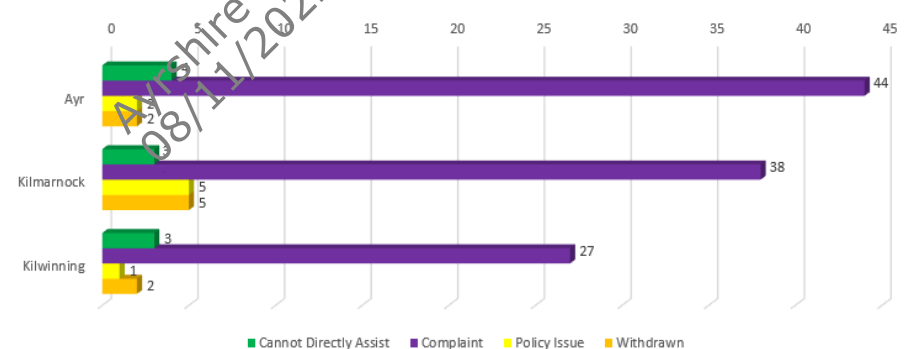
Issues received, split by month and type of issue



Issues received, split by month and campus

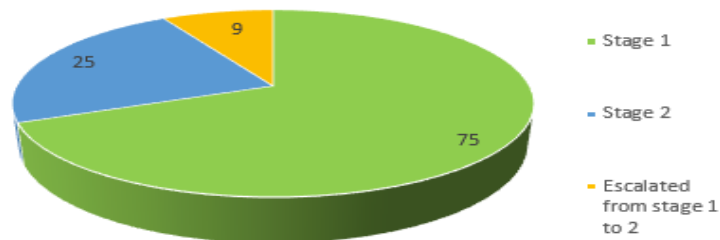


Issues received, split by campus and type of issue



Complaints Received

Complaints received, split by stage



118 complaints were received, 9 of these were withdrawn.

The chart on the left shows the remaining 109 complaints received, split by stage.

75 out of 109 complaints received were dealt with at stage 1, which equates to 69% of complaints.

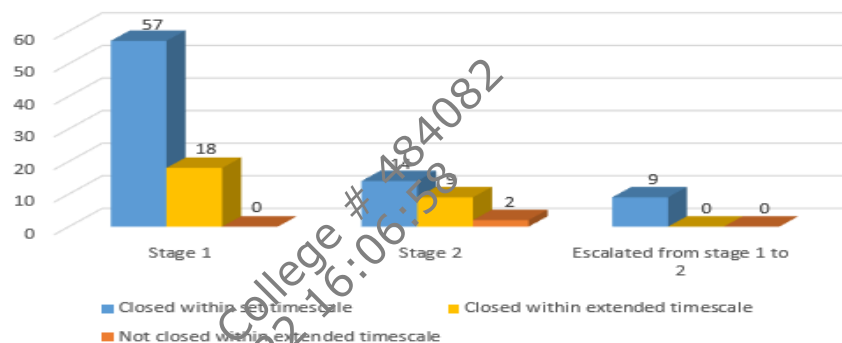
Stage 1 – SPSO set timescale is 5 working days and extended timescale is 10 working days

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

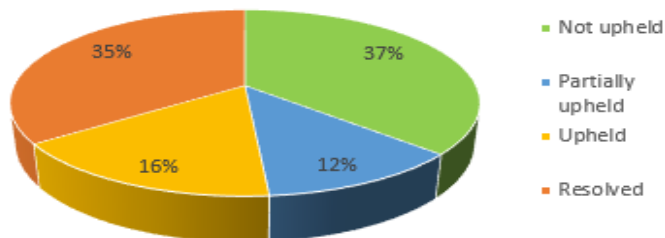
Escalated from stage 1 – 2 - SPSO set timescale is 20 working days and extended timescale is 40 working days

73% of complaints were closed within the SPSO set timescale.

Complaints received, split by stage and timescale closed in



Complaints received, split by outcome as a percentage



Of the 109 complaints received, 16% of complaints were upheld, with a further 12% partially upheld. This combines to 31 out of 109 complaints. 38 complaints were resolved.

Complaints Comparison

Annual Complaints Report - 2021/2022

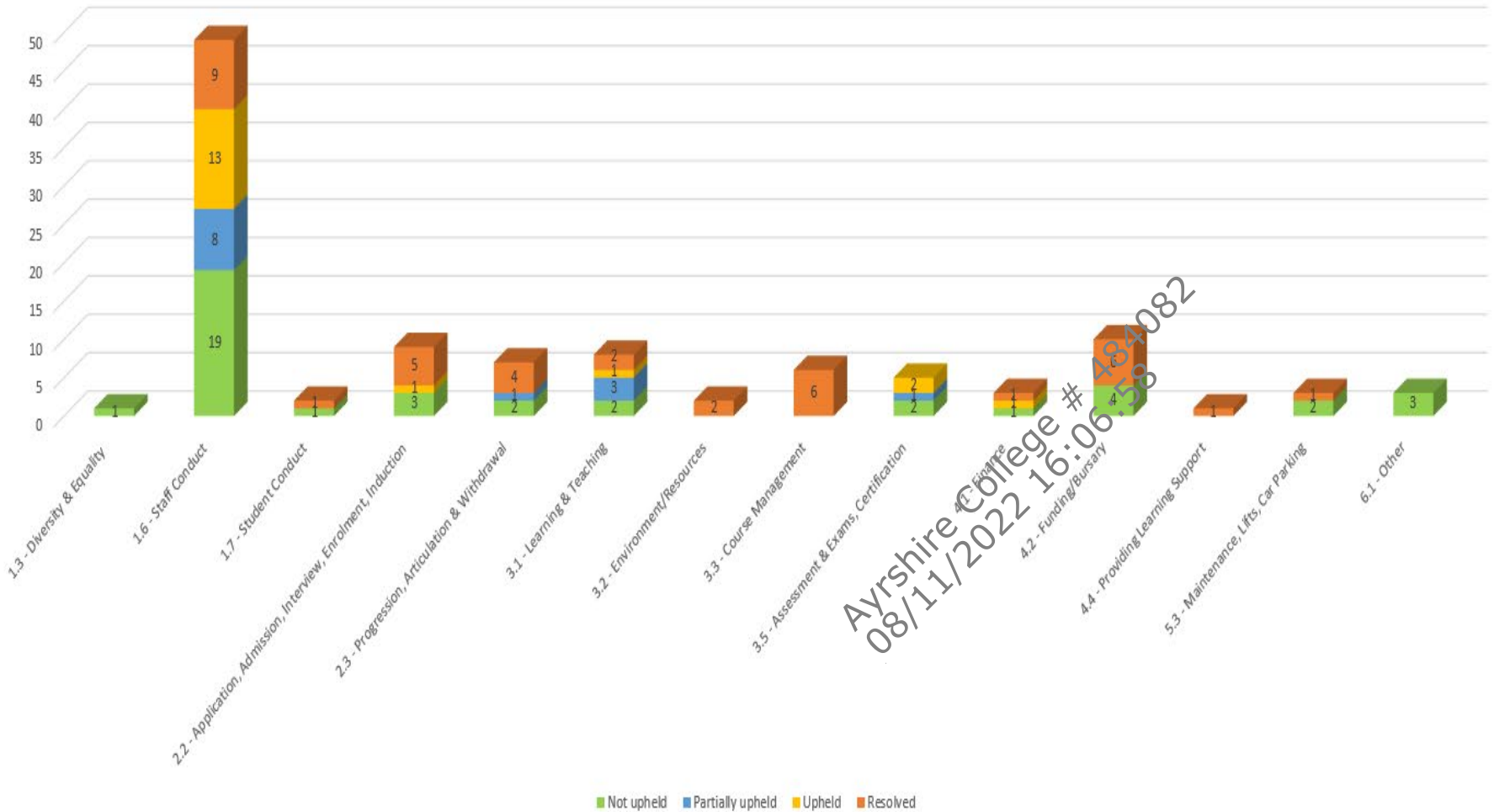
| COMPLAINTS HANDLING PROCEDURE INDICATORS | | Q1 | | Q2 | | Q3 | | Q4 | | YTD | | 2020/2021 | |
|--|--|------|--------|------|--------|------|--------|------|--------|------|--------|-----------|--------|
| 1.0 | Total number of complaints received & complaints received per 100 population | | | | | | | | | | | | |
| 1.1 | Number of complaints Received | 40 | | 27 | | 21 | | 21 | | 109 | | 137 | |
| 1.2/1a | College Population and Number of Complaints received per 100 population | 9568 | 0.4 | 9644 | 0.3 | 9386 | 0.2 | 7667 | 0.3 | 9644 | 1.1 | 8915 | 1.5 |
| 2.0 | Number of complaints closed at each stage and as a % of all complaints closed | | | | | | | | | | | | |
| 2.1/2a | Number of complaints closed at Stage 1 and % of total closed | 31 | 77.5% | 18 | 66.7% | 11 | 52.4% | 15 | 71.4% | 75 | 68.8% | 96 | 70.1% |
| 2.2/2b | Number of complaints closed at Stage 2 and % of total closed | 8 | 20.0% | 8 | 29.6% | 7 | 33.3% | 2 | 9.5% | 25 | 22.9% | 18 | 13.1% |
| 2.3/2c | Number of complaints closed after Escalation and % of total closed | 1 | 2.5% | 1 | 3.7% | 3 | 14.3% | 4 | 19.1% | 9 | 8.3% | 23 | 16.8% |
| 2.4 | Open | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 3.0 | Number of complaints upheld, partially upheld and not upheld at each stage and as a % of complaints closed at that stage | | | | | | | | | | | | |
| 3.0 | Stage 1 | | | | | | | | | | | | |
| 3.1/3a | Number and % of complaints upheld at Stage 1 | 6 | 19.4% | 4 | 22.2% | 3 | 27.3% | 1 | 6.7% | 14 | 18.7% | 43 | 44.8% |
| 3.3/3c | Number and % of complaints not upheld at Stage 1 | 12 | 38.7% | 5 | 27.8% | 3 | 27.3% | 3 | 20.0% | 23 | 30.7% | 53 | 55.2% |
| 3.5/3c | Number and % of complaints resolved at Stage 1 | 13 | 41.9% | 9 | 50.0% | 5 | 45.5% | 11 | 73.3% | 38 | 50.6% | 0 | 0.0% |
| 3.0 | Stage 2 | | | | | | | | | | | | |
| 3.4/3d | Number and % of complaints upheld at Stage 2 | 7 | 87.5% | 3 | 37.5% | 5 | 71.4% | 1 | 50.0% | 16 | 64.0% | 11 | 61.1% |
| 3.6/3f | Number and % of complaints not upheld at Stage 2 | 1 | 12.5% | 5 | 62.5% | 2 | 28.6% | 1 | 50.0% | 9 | 36.0% | 7 | 38.9% |
| 3.8/3f | Number and % of complaints resolved at Stage 2 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 3.0 | Escalated | | | | | | | | | | | | |
| 3.7/3g | Number and % of complaints upheld after Escalation | 0 | 0.0% | 1 | 100.0% | 0 | 0.0% | 0 | 0.0% | 1 | 11.1% | 14 | 60.9% |
| 3.9/3h | Number and % of complaints not upheld after Escalation | 1 | 100.0% | 0 | 0.0% | 3 | 100.0% | 4 | 100.0% | 8 | 88.9% | 9 | 39.1% |
| 3.11/3i | Number and % of complaints resolved after Escalation | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 4.0 | Total working days and average time in working days to close complaints at each stage | | | | | | | | | | | | |
| 4.1/4a | Total working days and average time in working days to close complaints at Stage 1 | 118 | 3.8 | 87 | 4.8 | 61 | 5.5 | 55 | 4.3 | 331 | 4.4 | 493 | 5.1 |
| 4.2 | Total working days and average time in working days to close complaints at Stage 2 | 315 | 39.4 | 191 | 23.9 | 178 | 25.4 | 80 | 40.0 | 764 | 30.6 | 407 | 22.6 |
| 4b | Escalation | 20 | 20.0 | 20 | 20.0 | 48 | 16.0 | 53 | 13.2 | 141 | 15.7 | 447 | 19.4 |
| 5.0 | Number and % of complaints closed within set timescales (S1=5 working days; S2=20 working days; Escalated = 20 working days) | | | | | | | | | | | | |
| 5.1/5a | Number and % of Stage 1 complaints closed within 5 working days | 26 | 83.9% | 12 | 66.7% | 7 | 63.6% | 12 | 80.0% | 57 | 76.0% | 70 | 72.9% |
| 5.2/5b | Number and % of Stage 1 complaints not closed with 5 working days | 5 | 16.1% | 6 | 33.3% | 4 | 36.4% | 3 | 20.0% | 18 | 24.0% | 26 | 27.1% |
| 5.3/5c | Number and % of Stage 2 complaints closed within 20 working days | 3 | 37.5% | 6 | 75.0% | 4 | 57.1% | 1 | 50.0% | 14 | 56.0% | 14 | 77.8% |
| 5.4/5d | Number and % of Stage 2 complaints not closed within 20 working days | 5 | 62.5% | 2 | 25.0% | 3 | 42.9% | 1 | 50.0% | 11 | 44.0% | 4 | 22.2% |
| 5.5/5e | Number and % of Escalated complaints closed within 20 working days | 1 | 100.0% | 1 | 100.0% | 3 | 100.0% | 4 | 100.0% | 9 | 100.0% | 21 | 91.3% |
| 5.6/5f | Number and % of Escalated complaints not closed within 20 working days | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 2 | 8.7% |
| 6.0 | Number and % of complaints closed at each stage where extensions have been authorised | | | | | | | | | | | | |
| 6.1/6a | Number and % of Stage 1 complaints closed within 10 working days (extension) | 5 | 100.0% | 6 | 100.0% | 4 | 100.0% | 3 | 100.0% | 18 | 100.0% | 23 | 88.5% |
| 6.2/6b | Number and % of Stage 1 complaints not closed within 10 working days (extension) | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 3 | 11.5% |
| 6.3/6c | Number and % of Stage 2 complaints closed within 40 working days (extension) | 4 | 80.0% | 2 | 100.0% | 3 | 100.0% | 0 | 0.0% | 9 | 81.8% | 4 | 100.0% |
| 6.4/6d | Number and % of Stage 2 complaints not closed within 40 working days (extension) | 1 | 20.0% | 0 | 0.0% | 0 | 0.0% | 1 | 100.0% | 2 | 18.2% | 0 | 0.0% |
| 6.5/6e | Number and % of Escalated complaints closed within 40 working days (extension) | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6.6/6f | Number and % of Escalated complaints not closed within 40 working days (extension) | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 2 | 100.0% |

- 109 complaints received, a decrease of 20% from 2020/2021.
- 69% of complaints were handled at stage 1 in 2021/2022, compared to 70% for 2020/2021.
- 73% of complaints were closed within the target timescale, compared to 77% in 2020/2021.
- 98% of complaints were closed within the extended timescale in 2021/2022, 96% of complaints were closed within the extended timescale in the same period⁴ in 2020/2021.

Complaints – Sub-category

The chart below shows the complaints received, split by sub-category and outcome.

Complaints received, split by sub-category and outcome



Ayrshire College #184082
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Complaints – Sub-category

Annual Complaints Report - 2021/2022

Noted below are the reasons for complaint in each of the top 5 sub-categories:

Staff Conduct

- Treatment of students by staff member
- Lack of/no communication from staff
- No action taken when reporting issues with other students
- Unhappy with information provided by staff member
- Feels discriminated against at placement and unsupported
- Lack of support provided
- Attitude and behaviour of staff member
- Lack of social distancing from staff member, not wearing a mask
- Misgendered/not recognised as female by members of staff
- Unhappy staff member being distracted during lessons
- Staff member unprepared for lessons, speaking inappropriately, late for lessons, instructions not clear
- Received invoice for laptop that had already been returned but record not updated
- Lack of response to emails/calls/messages
- Not taken additional needs into account
- Questioned medical appointment, reported to school for not sitting assessment
- Unhappy with feedback, the way this was given and attitude of staff member
- Marked absent when in class
- Staff have cliques and making it uncomfortable for students

Funding/Bursary

- Not received bursary and unhappy with the way they were spoken to
- Unhappy with time taken to assess discretionary funding application
- Delay to assess application and with the information requested
- Funding placed on hold due to attendance/marked absent in error
- Unable to apply for bursary due to delay transferring course
- Not awarded travel expenses, as lives less than two miles from the campus

*Pages 18-20 show all the categories and sub-categories available

Application, Admission, Interview, Enrolment, Induction

- Lack of communication about how course will be delivered
- Unable to use ITA funding to purchase kit, told needed to attend another course to secure place on course but it was then cancelled
- Application not progressed, feels victimised and treated unfairly
- Unhappy with interview process and what staff member said
- Unhappy with communication received following application for schools course
- Not offered a place on course
- Unhappy when attended for induction the member of staff running this was late and did not have any materials

Learning & Teaching

- Unhappy with learning & teaching
- Unhappy with teaching methods, does not answer questions, unapproachable, does not use camera on Teams, using pre-recorded lessons, lack of support
- Unhappy with teaching methods, not provided with printed module packs, classes always finish early, course delivered online
- Not taught anything first 2 months of the course, change of lecturer, advised no prelim then given one weeks notice of prelim

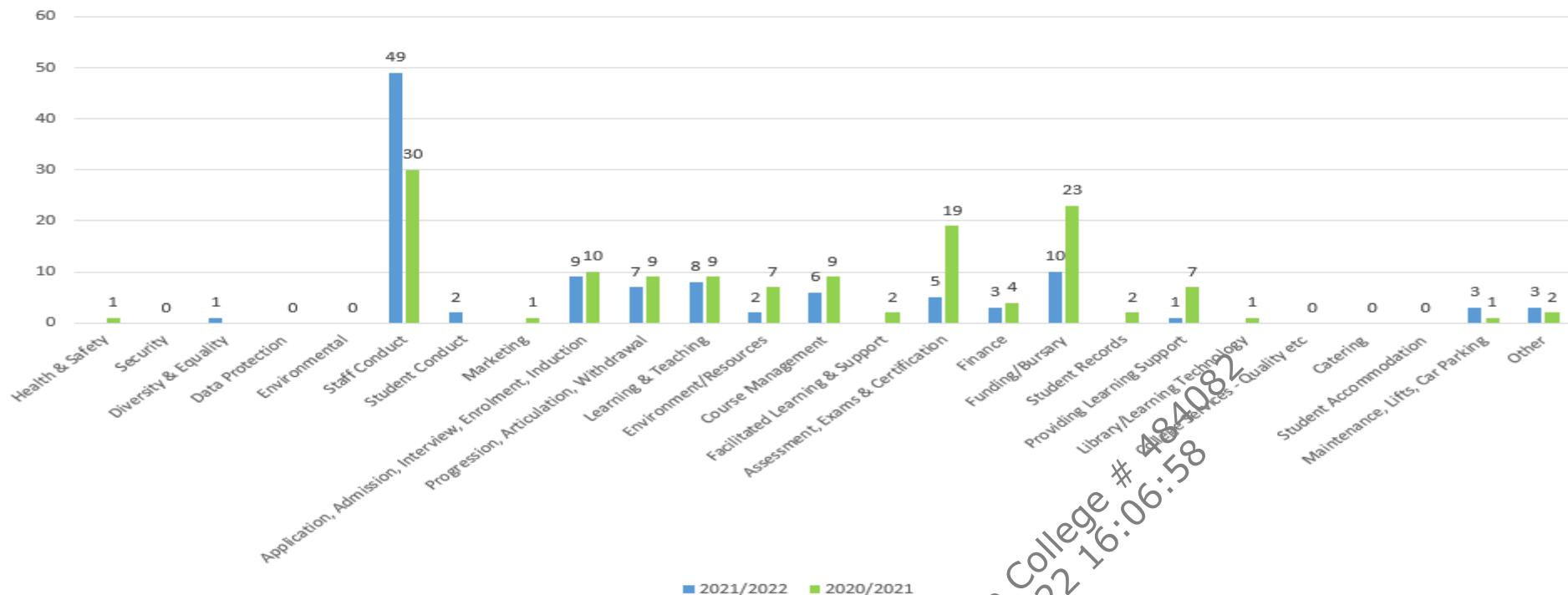
Progression, Articulation & Withdrawal

- Unhappy told cannot complete placement
- Unhappy not secured place on next level course
- Unhappy withdrawn from the course due to being late handing in one assessment
- Invited for induction then advised had not secured a place on next level course

Complaints – Sub-category Comparison

The chart below shows the complaints received, split by sub-category, compared to complaints received, split by sub-category, in 2020/2021.

Complaints Received by Sub-category 2021/2022 vs 2020/2021



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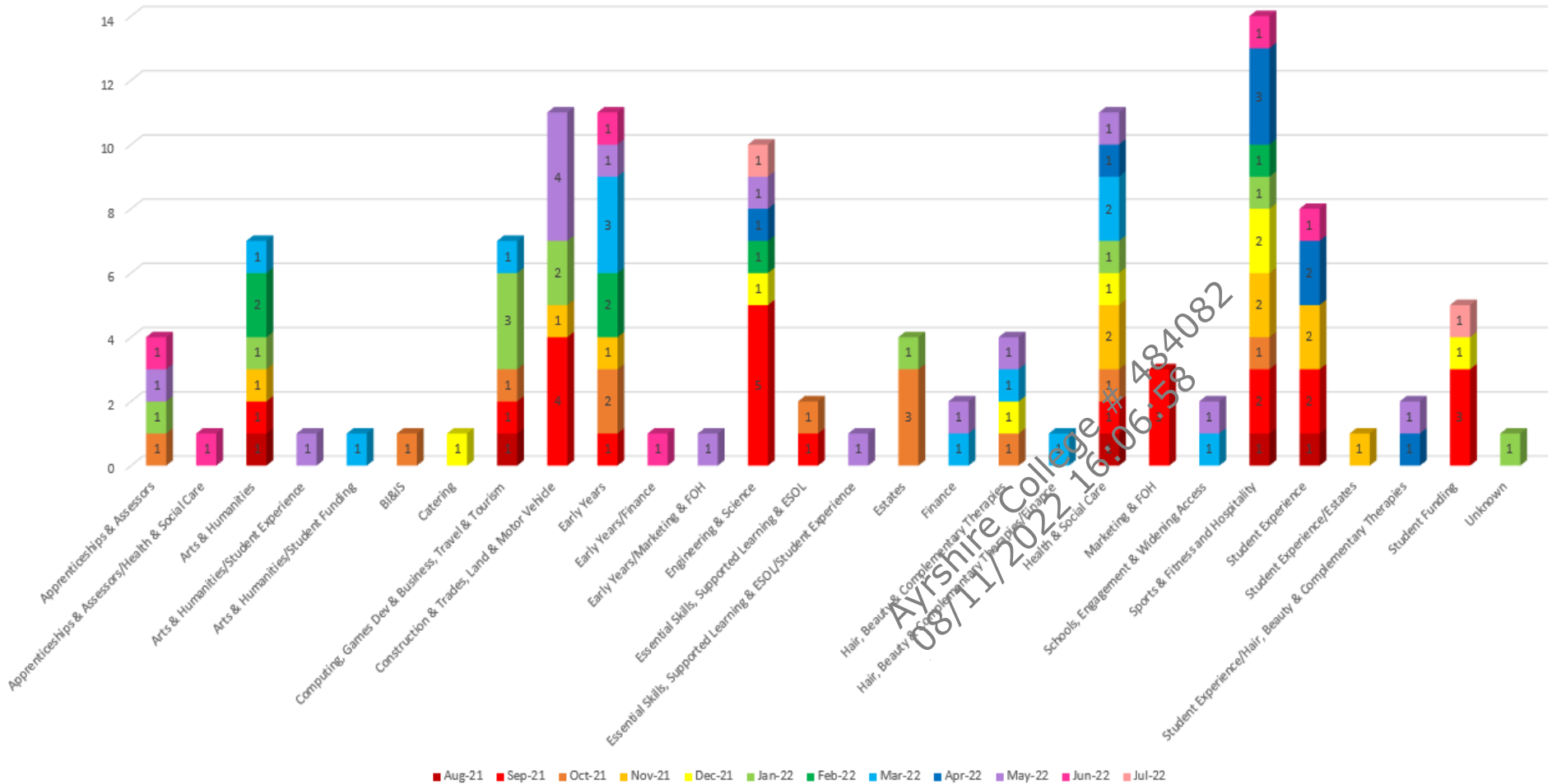
- Increase in complaints received in the staff conduct sub-category from 30 in 2020/2021 to 49 in 2021/2022. This is due to an increase in complaints about the way students have been treated by a member of staff.
- Decrease in complaints received in the assessment, exams & certification sub-category from 19 in 2020/2021 to 5 in 2021/2022. This is mainly due to a reduction in complaints received about an assessment taking place for an evening class when national exams had been cancelled.
- Decrease in complaints received in the funding/bursary sub-category from 23 in 2020/2021 to 10 in 2021/2022. This is mainly due to a decrease in complaints about the information being requested to pay bursaries or that bursary payments have been placed on hold due to attendance or lack of engagement.
- Decrease in complaints received in the environment/resources sub-category from 7 in 2020/2021 to 2 in 2021/2022. This is due to a reduction in complaints about an HND course running at a different campus.

Complaints – Curriculum/Service Area

Annual Complaints Report - 2021/2022

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

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

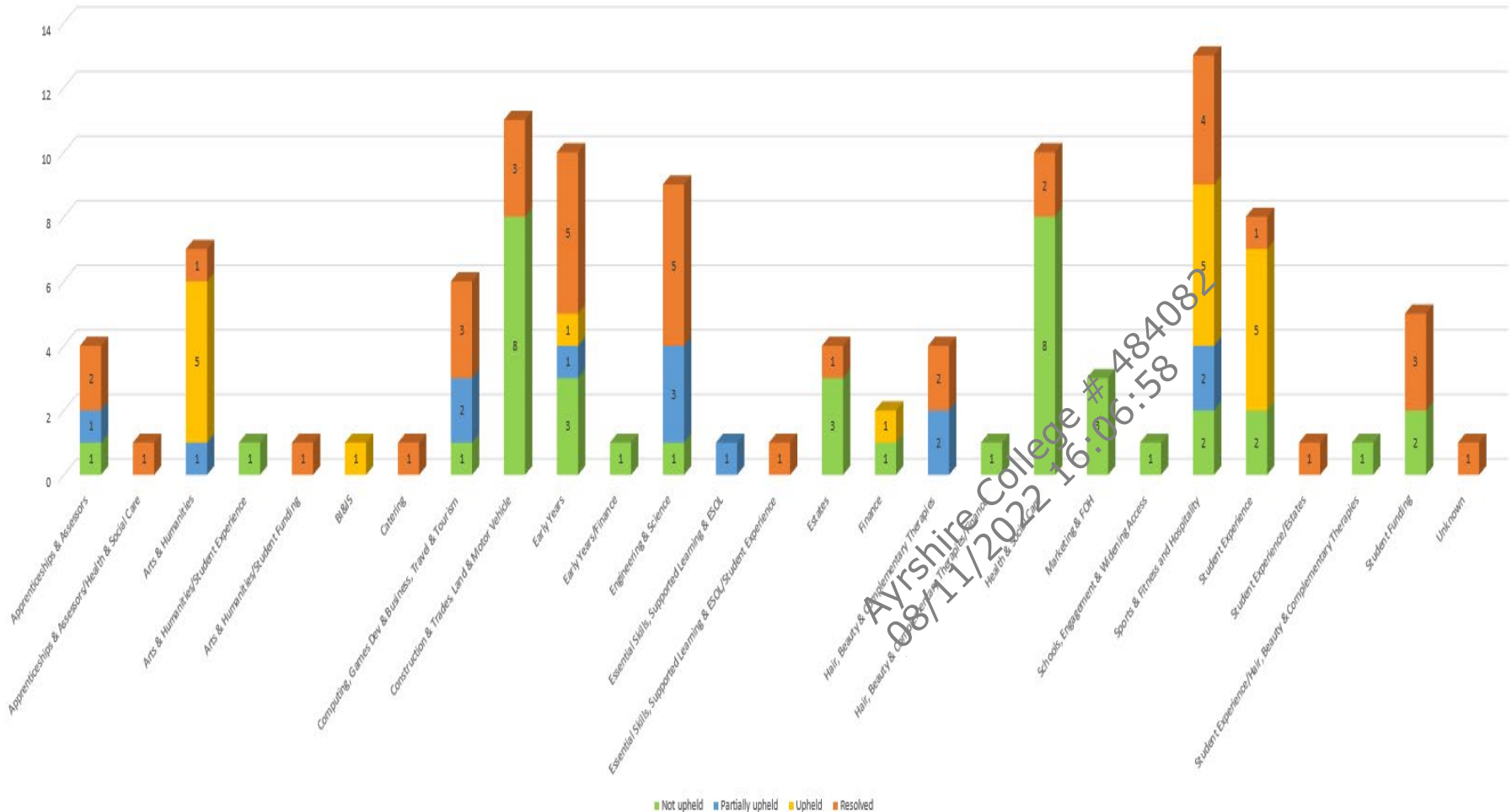


Complaints – Curriculum/Service Area

Annual Complaints Report - 2021/2022

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

Complaints received, split by outcome and curriculum/service area



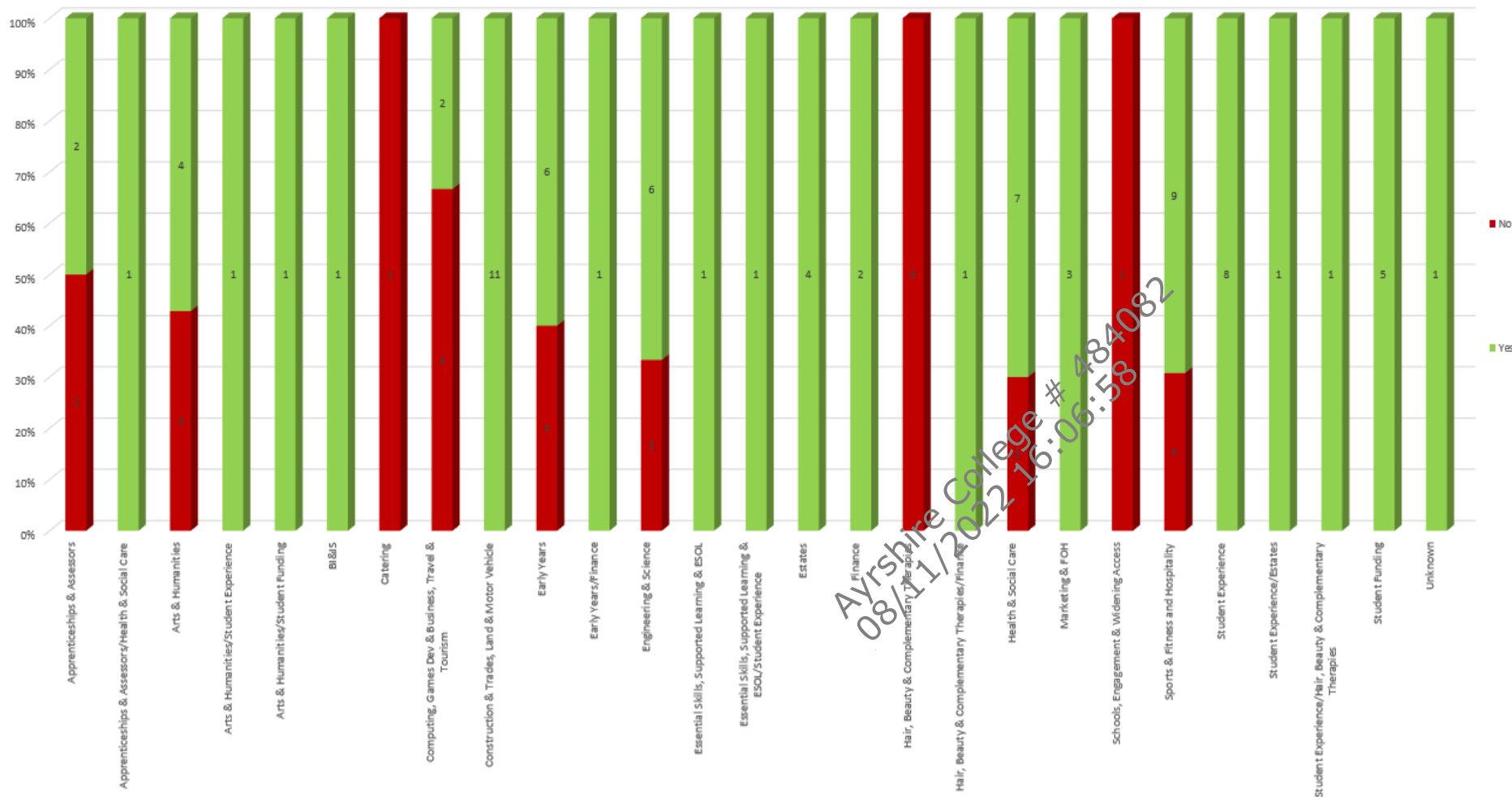
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Complaints – Curriculum/Service Area

Annual Complaints Report - 2021/2022

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

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



Ayrshire College # 484082
08/11/2022 16:06:58

Actions

Annual Complaints Report - 2021/2022

| Complaint Category | Number of actions | Number completed | Number outstanding |
|---|-------------------|------------------|--------------------|
| 1. Customer Care | 21 | 17 | 4 |
| 2. Applications, Admissions & Progression | 8 | 7 | 1 |
| 3. Course Related | 11 | 9 | 2 |
| 4. Services | 6 | 6 | 0 |
| 5. Facilities | 1 | 1 | 0 |
| 6. Others | 0 | 0 | 0 |
| Total | 47 | 40 | 7 |

Ayrshire College # 484082
08/11/2022 16:06:58

Service Improvements

Annual Complaints Report - 2021/2022

| Issue | Actions |
|---|---|
| Students contacted their MSP unhappy they have not received their HND certificates. | Updated the group award on SQA system so triggered HND qualification. |
| Student unhappy with the way they were spoken to by a member of staff and felt they were really unhelpful. | <p>Staff PCs in the Learning Resource Centre have now been replaced and updated so staff are able to provide more help.</p> <p>Staff member provided with training on how to download MyAyrshire College App so they can support students.</p> <p>Staff member given a Chromebook so they had experience of using this and can therefore better support students.</p> |
| Student unhappy with the learning and teaching from the lecturer. | <p>Students now on campus on both Mondays and Thursdays so students having difficulty with a topic will be able to ask for additional assistance after the class, which should cause less repetition during the lesson itself.</p> <p>All mathematics classes now delivered face to face.</p> |
| Parent unhappy lecturer took student's hand. Also unhappy lecturer taught the class without wearing a mask. | <p>Staff reminded of Covid protocols in the Classroom.</p> <p>Lecturer reviewed and implemented the Covid protocols.</p> <p>Lecturer will be more mindful of personal space with students in the future and avoid physical contact with students or ask permission.</p> |
| Student unhappy they were not given results of assessments and not taken into account in result. | Clear communication will take place with all students about the difference in passing units and the award, lecturers will ensure consistent approach on how this is communicated to all students. |

Service Improvements

Annual Complaints Report - 2021/2022

| Issue | Actions |
|--|---|
| <p>Visitor to the Kilmarnock campus unhappy there are no signs in the carpark to advise the front door is shut and to use the back door.</p> | <p>Removed the priority access sign, as the accessible door at the front is not operational.</p> <p>Additional signs added to both ends of the carpark to advise entry to the building via the back door.</p> <p>Staff/students will advise visitors, when taking a booking by phone, to use the back door.</p> <p>Online booking system updated to remove reference to the back door only being used during the summer to gain entry to the building.</p> |
| <p>Student unhappy with how the course has been run and that lecturer being interrupted during lessons.</p> | <p>Staff member offered the opportunity to work on either Kilwinning or Kilmarnock campus to deliver online learning, so as not to impact on their home environment.</p> <p>Staff members attended forest kindergarten training and will share this with the other staff involved on the programme.</p> <p>Curriculum Manager and VQ assessor are working together to ensure a standardised approach to forest kindergarten sessions.</p> |
| <p>Student unhappy lecturer misgendered them.</p> | <p>Staff will undertake further equality and diversity training with new online modules.</p> |
| <p>Student unhappy with a lack of communication from one of the lecturers, waited in class for over an hour to then be told to go home. This had an affect on attendance and bursary payments.</p> | <p>Raised awareness with staff that students in practical classes may not have access to phones to see messages sent on the day, through Teams or any other online forums.</p> <p>College funding page shared with staff so that students have information on attendance and bursary payments through their essential skills lecturer.</p> <p>Level 4 classes to receive in campus learning as much as possible, in line with current public health and college advice on covid restrictions.</p> |

Service Improvements

Annual Complaints Report - 2021/2022

| Issue | Actions |
|--|--|
| <p>Member of the public was unhappy there were no signs at the front of the Kilmarnock campus advising to use the back door.</p> | <p>There were signs on the fencing at the front of the campus but Estates arranged for additional signs to be displayed advising to use the back door for entry to the campus.</p> |
| <p>Student unhappy they had raised issues with another student's behaviour with lecturers and no action had been taken and that staff are not enforcing the student wear a mask.</p> | <p>Students in the class to undertake some development to further promote understanding of equality and inclusion i.e. understanding and respecting the diversity of protected characteristics, disabilities, including transgender, visual, mobility impairment and hidden disabilities.</p> |
| <p>Student unhappy with the learning and teaching of the class and one of the lecturers.</p> | <p>Lecturer will make lessons more interactive after speaking to the class.</p> <p>Meeting arranged with the class around the merger of classes and established the best options for the class and individual circumstances within it.</p> <p>Lecturers introduced team working for the merged classes so they can get to know each other.</p> <p>Feedback given to staff around the volume of tutorials and feedback given on them.</p> <p>Additional classes for a specific topic run during the remediation week. Additional classes will also be run during the graded unit time if required.</p> <p>Feedback given to staff on the scheduling of outcomes, if a different lecturer is teaching the same subject, so this is standardised.</p> |
| <p>Parent of a student unhappy lecturer had questioned the student about a hospital appointment, unhappy with learning and teaching, student reported to school for not sitting an assessment they understood had been rearranged. Lecturer asked class for feedback following receipt of the complaint.</p> | <p>Feedback given to the lecturer to support them to improve the timing and nature of their methods of obtaining feedback from students.</p> |
| <p>Student unhappy with lecturer's teaching methods, does not answer questions, unapproachable, does not turn camera on, uses pre-recorded lessons, lack of help and support.</p> | <p>Meeting arranged with students, lecturer and Curriculum Manager to discuss expectations of timescales for queries to be answered, issues with online learning, expectations on students and lecturers (use of cameras on Teams), expectations on participation in class, role of personal development lecturer and the delivery of a specific unit.</p> |

Service Improvements

Annual Complaints Report - 2021/2022

| Issue | Actions |
|--|---|
| Anonymous complaint about the staff in one area having cliques and making it uncomfortable for students. | Follow up actions with HR, feedback given to staff and staff training provided. |
| Students unhappy with comments made by a member of staff. | <p>Different staff member taught the class, for the wellbeing of students and the staff member.</p> <p>Supportive Improvement plan put in place for staff member.</p> |
| Applicant unhappy they were unable to use ITA funding to purchase a kit for their course. | <p>Review the requirements of the kit to see if we can be more specific in what is needed.</p> <p>Review the cost of the kit.</p> <p>Review adding the cost of the kit to the website.</p> |
| Student unhappy with the way a member of staff made them feel after telling them to go home due to what they were wearing. | <p>Review the marketing leaflets for schools to ensure that we encourage all schools pupils to wear either school uniform or appropriate clothing for a practical based class.</p> <p>Discussions with all students about appropriate clothing in College.</p> |
| Student unhappy as feels they were not taught anything for first two months of the course and then changed lecturer, told there would be no prelim then told with one weeks notice there was a prelim, no revision or recap of work, only one assessment done throughout the year. | Review the timing of the prelim for next year to ensure this does not need to change at short notice. |
| Employer unhappy with assessor, failing to deliver on promises to provide information or reply to candidates, communication is confusing, felt the assessor was intimidating and not appreciating restrictions staff still need to comply with. | <p>Investigating widening the use of skills scan in the work-based learning team at the sign up point to create consistency and gain better understanding of candidates' starting points. Though this should also become less of an issue as Covid related restrictions ease.</p> <p>Assessor was asked to reflect on and review their communication style. This is particularly relevant with regards to candidates who are new to the SVQ process and more susceptible to increased anxiety about this.</p> |

Service Improvements

Annual Complaints Report - 2021/2022

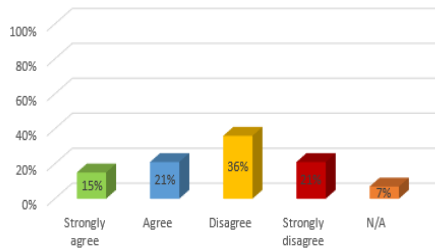
| Issue | Actions |
|---|---|
| <p>Student unhappy they were asked to return parts of their kit.</p> | <p>Staff made aware that items from kits may be retained as noted in the Scottish Funding Council policy.</p> <p>As part of student induction/kit distribution clear guidance will be provided on who the kit belongs to and that items may be retained by the college at any point.</p> |
| <p>Student unhappy we have said we will not submit their results to the awarding body until their outstanding fees have been paid. Also unhappy that we threatened to send debt to a debt recovery agency and did not contact them by email to request payment of fees.</p> | <p>Monthly statements will be emailed to students.</p> |
| <p>Parent unhappy that student came for induction and nobody was there. Student has now withdrawn from the course because of this.</p> | <p>All students will be notified by email (where we have valid details) information relating to their induction. Where students cannot be contacted via email clear instructions will be provided verbally.</p> <p>All students will be met at reception at the appropriate time and then taken to their room for induction.</p> <p>Reception will be provided with the information relating to rooms being used to ensure students are sent to the correct room.</p> |

Ayrshire College # 482082
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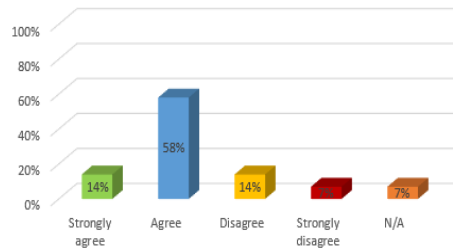
Customer Satisfaction

A total of 94 surveys have been sent, with 14 responses received, this equates to a 15% response rate. The results from the responses received are shown in the charts below.

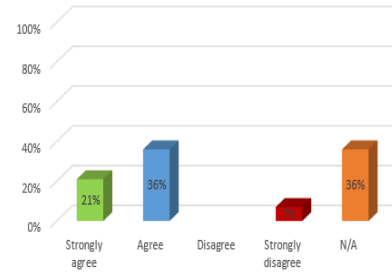
Q2 - I was aware of the complaints procedure before I needed to make a complaint



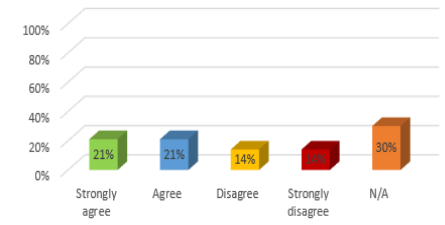
Q3 - I found the complaints process easy to access



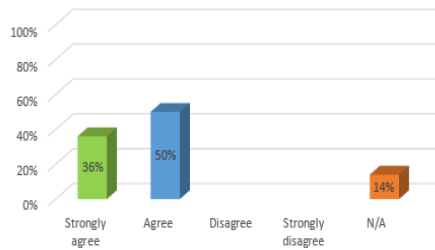
Q4 - I found the complaints form easy to use



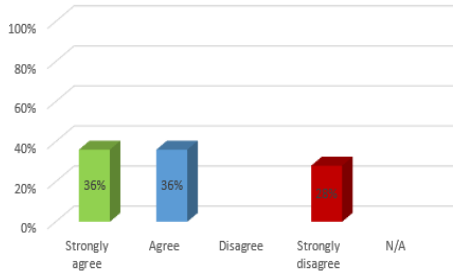
Q5 - I was able to access information and assistance in making my complaint where this was required



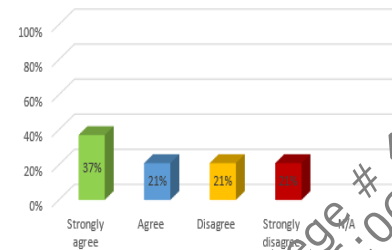
Q6 - I received a prompt acknowledgment of my complaint



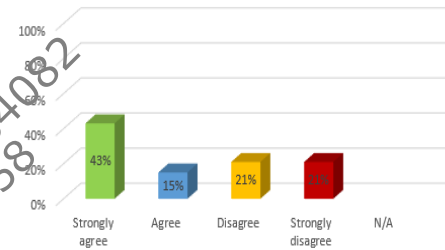
Q7 - I felt my complaint was taken seriously



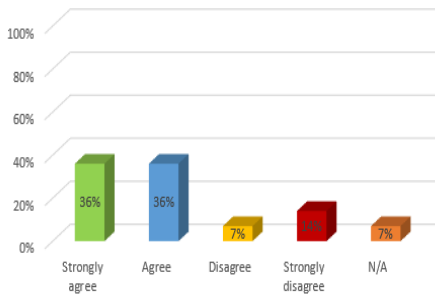
Q8 - I felt my complaint was thoroughly investigated



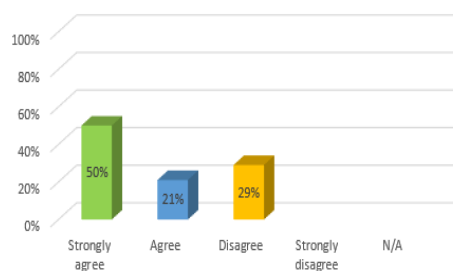
Q9 - I received a fair and objective response to my complaint



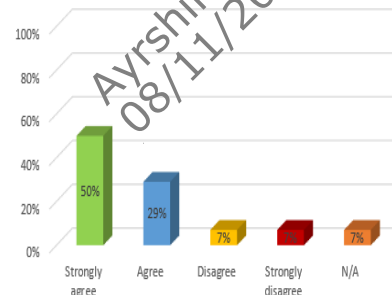
Q10 - I received a clear response to my complaint



Q11 - I received a response to my complaint within an appropriate timescale



Q12 - I was dealt with courteously at all times



Ayrshire College # 484062
08/11/2022 16:06:58

Appendix

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

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

Ayrshire College # 484082
08/11/2022 16:06:58

Appendix cont...

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

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

Ayrshire College # 484082
08/11/2022 16:06:58

Appendix cont...

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

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

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

Ayrshire College # 484082
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(Paper 11)

**Freedom of Information Report
August 2021 - July 2022**

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08/11/2022 16:06:50



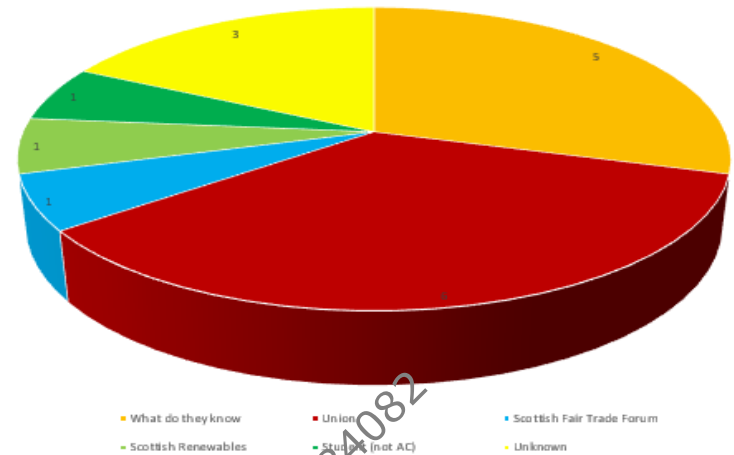
FOI Requests Received

17 Freedom of information requests were received.

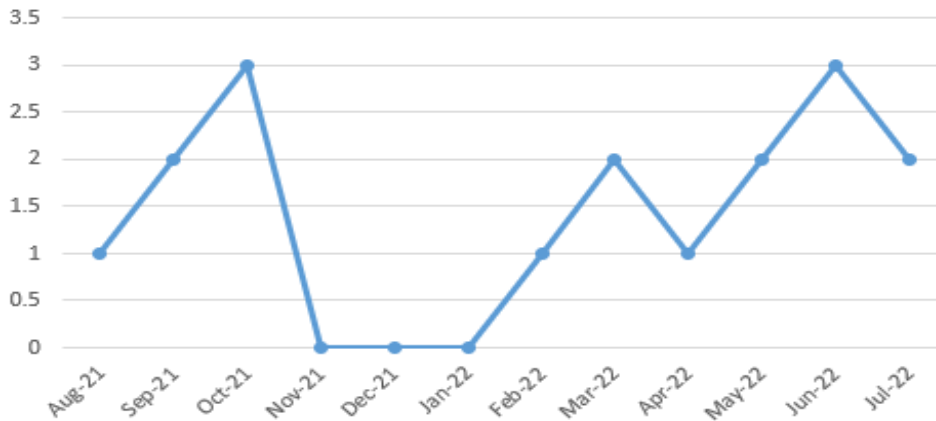
The chart on the right shows the number of FOI requests received by requestor type. 35% of requests were received from the Unions and 29% received through the 'What do they know' website.

The charts below show the number of FOI requests received split by month and the number of requests where an internal review was received.

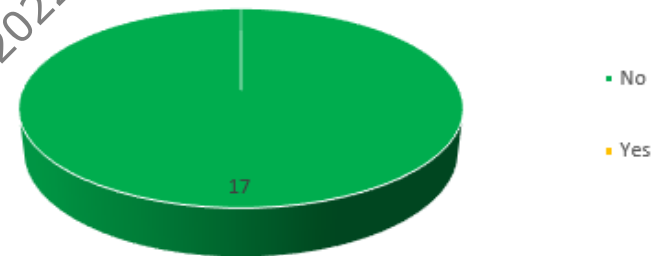
FOI requests received, split by requestor type



FOI requests received, split by month



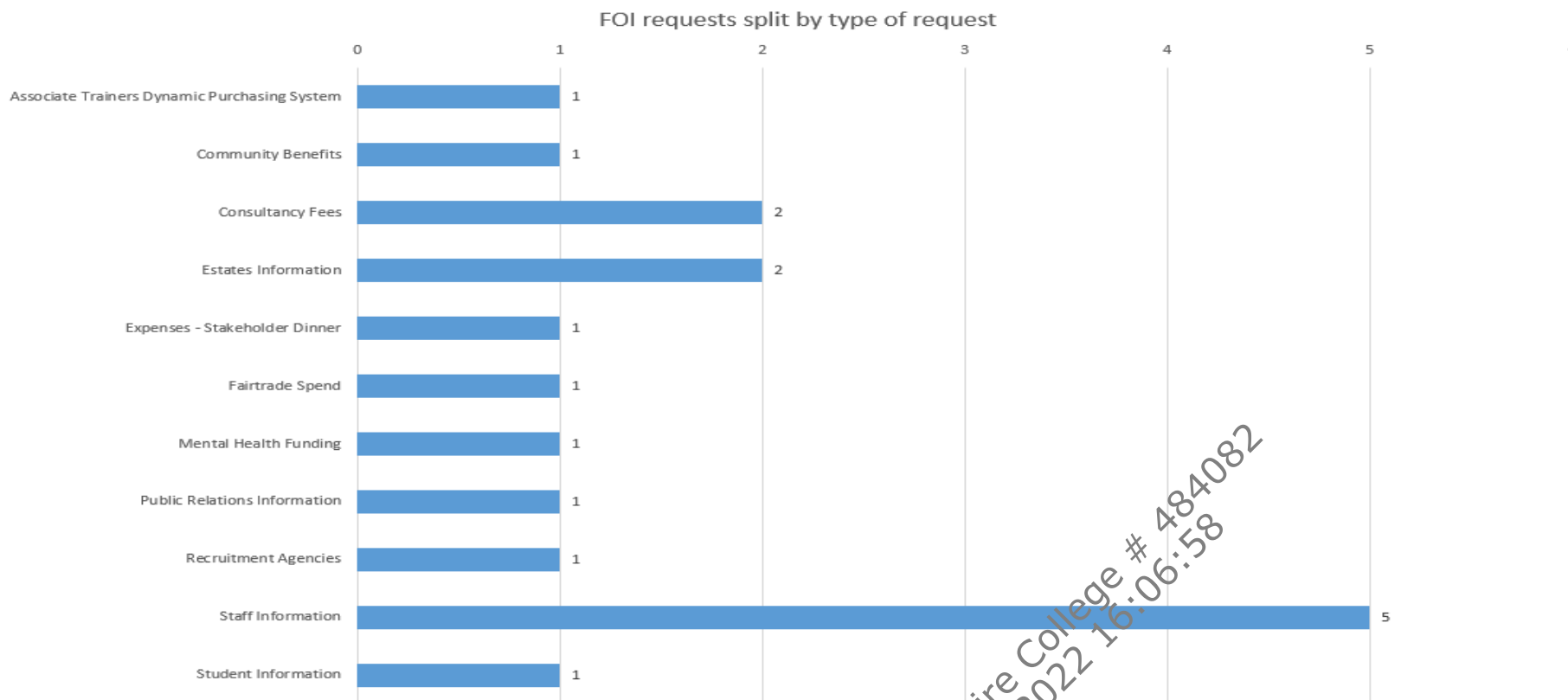
FOI requests received, split by internal review requested



Ayrshire College # 484082
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FOI Request Type

2021/2022



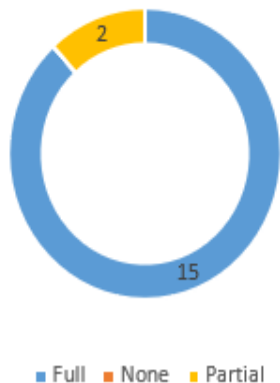
The Staff Information category had requests for the senior staff pay increase and bonuses, the number of support staff employed and on what basis, job description for the Director of IT or equivalent role, violent incidents on staff and the gender pay gap.

In the Estates Information category requests were received for information on the number of CO2 monitors the College had with the number of rooms and campuses. A request was also received for the type of lighting used in our buildings, if solar panels were installed and what building management system is in use.

We received two requests in relation to Consultancy Fees. One request asked for the legal costs for the College split by costs for furlough, discipline, grievance and industrial relations matters. We also received a request for the costs for external legal fees, HR or other consultancy advice.

Information Provided

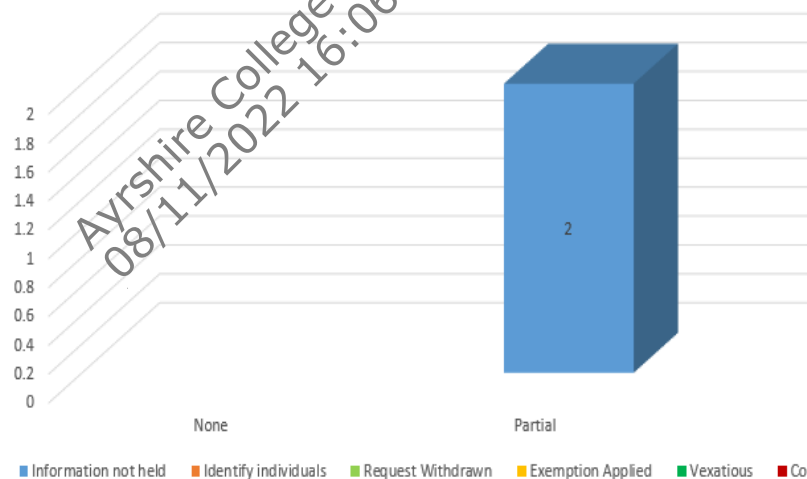
FOI requests received, split by information provided



The chart to the left shows the number of FOI requests where the information requested was provided in full, some of the information requested was provided or none of the information was provided.

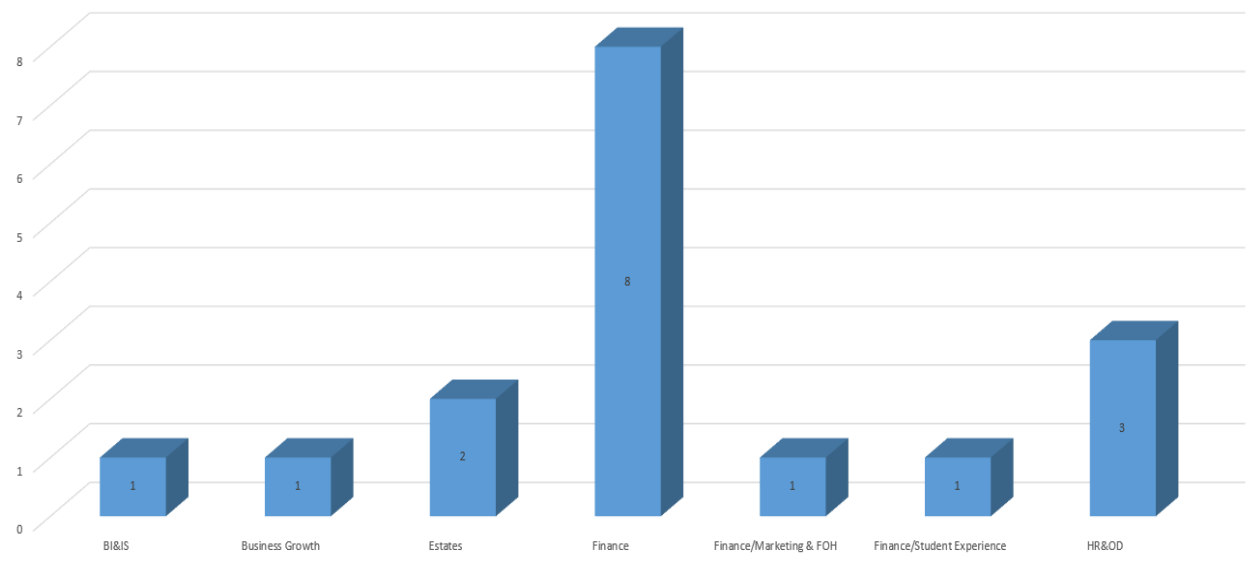
The chart on the right shows the reason information was not provided, where only some of the information or none of the information requested was provided.

Partial/no information provided, split by reason information not provided



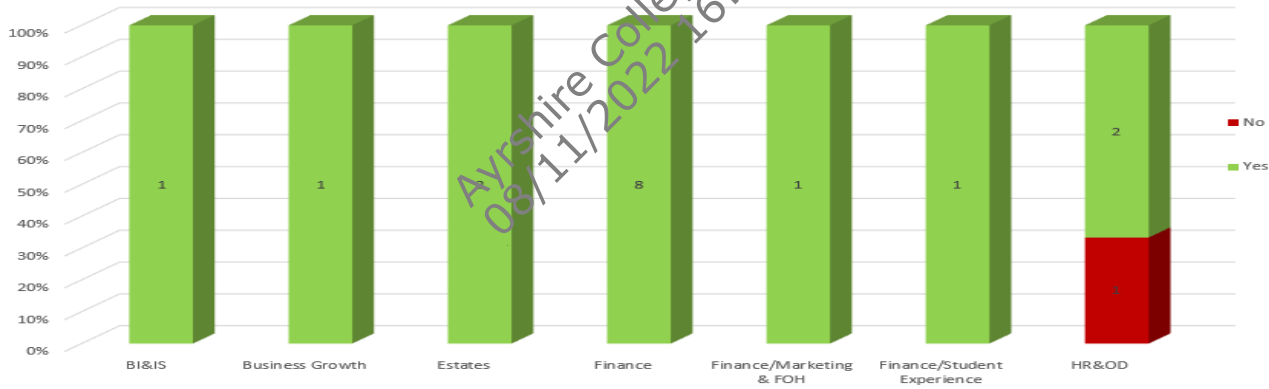
FOI Requests – Curriculum/Service Area

FOI requests received, split by curriculum/service area



The chart on the left shows the FOI requests received, split by curriculum/service area. 12% of requests received asked for information from more than one area.

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



The chart on the right shows the percentage of FOI requests issued within the 20 working day timescale.

Ayrshire College # 484082
08/11/2022 16:06:58