Ayr College
Strategic Plan
2009/2012

START YOUR JOURNEY
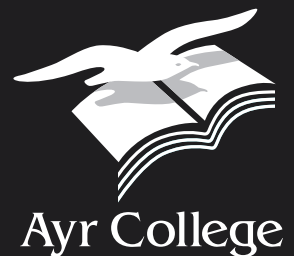
Ayr College

AYR COLLEGE
THE STRATEGIC PLAN (2009/2012)

CONTENTS

SECTION 1

Ayr College Strategic Plan 2009/2012

Vision

To be one of Scotland's leading colleges

Mission

To play a key role in economic, social and cultural change through provision of high quality innovative learning and engagement in knowledge exchange

Values

Ayr College is committed to:

- Openness and transparency
- Respect for each other and the communities we serve
- The pursuit of excellence in ourselves and others
- Realising Scotland's ambitions through partnership

Openness and transparency

Ayr College is committed to a culture of openness and transparency in all aspects of its work. We will provide potential and current learners with information required to inform their chosen study path and progression. We will facilitate communication within and among staff teams adopting a collegiate approach to college development and management.

Respect for each other and the communities we serve

We are committed to a culture of mutual respect between and among staff, students and all other stakeholders. We will work and serve our stakeholders in a spirit of tolerance and understanding, promoting diversity at every opportunity.

The pursuit of excellence in ourselves and others

Ayr College is committed to quality enhancement and the pursuit of excellence both in our expectations of ourselves and our expectations of learners. We will recognise, promote and celebrate staff success at every opportunity.

Realising Scotland's ambitions through partnership

At Ayr College we realise that we are part of a continuum of learning, linking schools, colleges, universities and community partners. In order to fully realise Scotland's ambitions we will work across institutional and organisational boundaries to maximise available resources, across education sectors and other public services.

Ayr College Profile

Ayr College is the premier provider of education and training in South Ayrshire. The College annually delivers in excess of 56,000 WSUMs of student activity across a broad range of provision.

The College has undergone a period of change over the last four years encompassing a comprehensive management restructure and curriculum re-development programme. The main points for action established by the HMIE at the last external review in 2005/06 have been successfully addressed and the College now achieves consistently positive external audit reports. In 2008/09, Ayr College was reviewed by Investors in People (IiP) and received a strong endorsement of its human resources strategy. Furthermore, internal auditors report Ayr College governance to be strong.

The College estate has been well managed with a level of investment that has maintained a campus still fit for purpose, despite being established in 1966. The original campus was supplemented by the addition of the Ayrshire Business, Design and IT Centre in 2000 and further investment is planned in 2010 to establish an aircraft engineering facility to support the aerospace industries based at the Prestwick hub.

The College has achieved and maintained a financially secure position and is confident of its future sustainability.

Ayr College is therefore well placed to move to the next stage of its development as one of Scotland's leading colleges.

The gender profile of Ayr College students is almost 50/50, bucking the national trend of fewer male than female students. This is largely due to the strong construction and engineering provision at Ayr College.

Work has been undertaken in recent years to challenge gender stereotyping and attract male and female students into non-traditional occupations. Some success has been realised in attracting male students onto childcare courses and female students onto construction and engineering training programmes.

Enrolments by Age Band 2007/2008
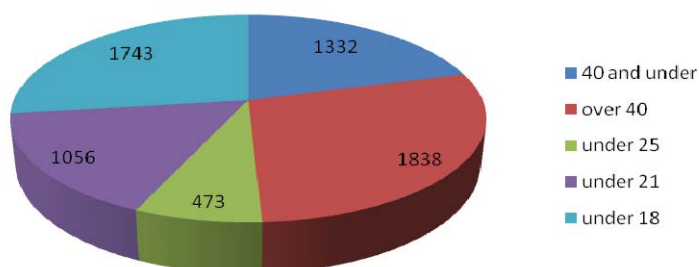
Figure 1: SFC Staff and Student Quality Performance Indicators 2007/08

Ayr College enrolments demonstrate a commitment to lifelong learning, with almost half of all enrolments shown in figure 1 above, being of those aged over 40 years and above.

Although the majority of Ayr College enrolments are for part-time study, student activity, in terms of hours delivered, is dominated by full-time further education provision. Some headway has been made in curriculum areas such as business industries to create a more balanced provision through the introduction of more part-time programmes. However, as redundancies increase across the region there is likely to be an even greater demand for full-

time training programmes as people seek to re-train in order to access employment in alternative occupations.

A commitment to reflective practice and quality enhancement has contributed to a year on year improvement in retention rates for learners across all modes of delivery. As figure 2 below shows, there has been consistent improvement in early retention statistics in recent years.

Ayr College achieves sector average rates of success in most student and staff quality performance indicators, a particular strength being further education student achievement rates.
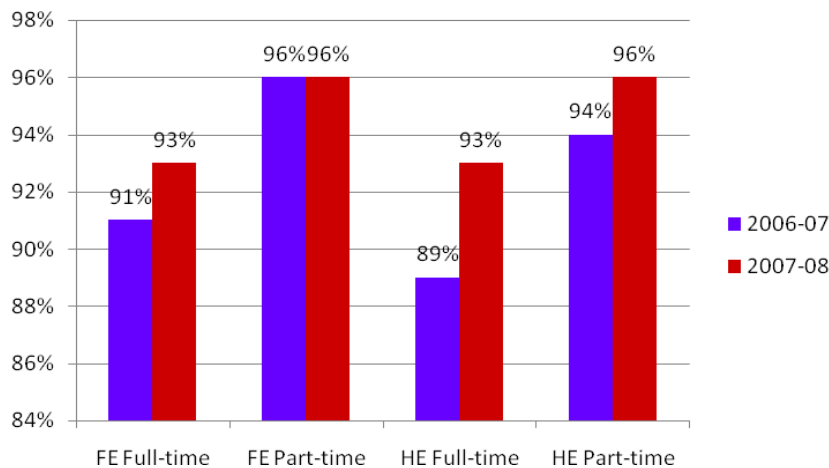
Figure 2: SFC Staff and Student Quality Performance Indicators 2007/08

Analysis of enrolments by subject given in figure 3 below, shows computing, business and management, engineering and special programmes to be more popular in South Ayrshire than is the case nationally.

2007/2008 % Enrolments by DPG
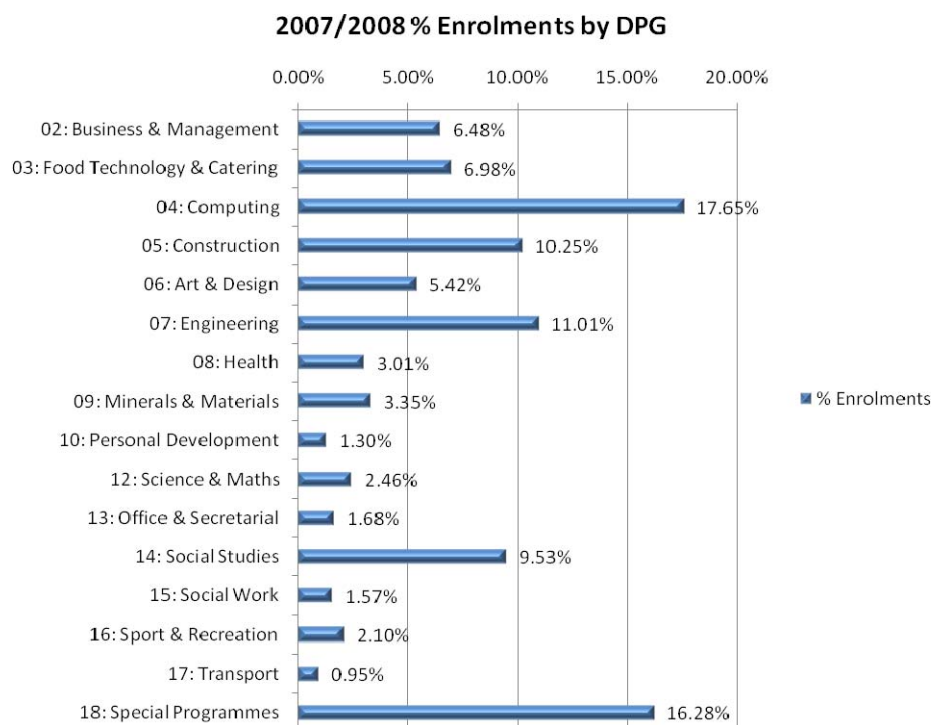
Figure 3: SFC Staff and Student Quality Performance Indicators 2007/08

The computing category incorporates the transferable skill of information technology. The large number of enrolments in this category reflects the need for skill development in this area, regardless of occupation.

Business and management courses in South Ayrshire serve the local SME employees, in addition to catering for school leavers and adult returners keen to pursue a career in this sector. The high numbers of enrolment in this area reflect the fact that the financial and business services sector has been the fastest growing industry sector across Scotland and the UK in recent years.

The higher than average numbers opting for engineering qualifications is driven by the higher dependence on manufacturing industries in Ayrshire compared to the national picture and the wide range of employment opportunities available in this sector as companies increasingly base themselves at the aerospace hub in Prestwick.

Source: Scottish Funding Council

South Ayrshire Provision Gap 2006/07				
Funding Subject Group (DPG)	**South Ayrshire Residents Enrolments**	**Ayr College**	**Leakage No.**	**Leakage %**
No prog gp record	100	0	0	-18%
Agriculture and Horticulture	100	0	-100	-100%
Business and Management	600	700	100	26%
Food Tech and Catering	400	600	200	49%
Computing	1,500	1,700	200	10%
Construction	300	600	300	104%
Art and Design	500	600	100	15%
Engineering	700	900	200	33%
Health	1,000	600	-500	-47%
Minerals and Maters	100	200	100	56%
Personal Development	200	200	0	1%
Printing	0	0	0	0%
Science and Maths	100	100	0	-11%
Office and Secretarial	200	200	100	41%
Social Studies	900	800	-100	-6%
Social Work	300	100	-200	-69%
Sport and Recreation	300	200	0	-13%
Transport	100	0	-100	-87%
Special Programs	1,000	1,300	300	29%
Total	**8,400**	**8,900**	**500**	**6%**

Figure 4: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

The percentage leakage of enrolments by dominant programme group outlined in figure 4, demonstrates that Ayr College is a net importer of students in construction, engineering, food technology and catering. This reflects the College's specialist provision in these subject areas.

In 2009, support was obtained from the Scottish Funding Council to work collaboratively with the University of the West of Scotland to rationalise computing education and training in South Ayrshire, avoiding unnecessary duplication and competition between institutions. Under a TUPE transfer arrangement, the advanced computing provision of Ayr College was transferred to the University. Ayr College continues to deliver access programmes in computing with firm articulation to the advanced provision at the University of the West of Scotland.

Ayr College will replace the advanced computing student activity with programmes in hairdressing and beauty therapy in order to maintain curriculum breadth and support local industry, for which no local college provision is currently available. Additional activity will also be delivered in the specialist areas of hospitality and engineering.

The establishment of an aircraft engineering facility, in 2010 will extend Ayr College's specialist provision to degree level, delivered by the University of the West of Scotland, providing much needed support to the aerospace hub at Prestwick.

A comprehensive curriculum mapping exercise, being undertaken collectively by all learning providers in Ayrshire in 2009 will establish clear articulation routes across the region enabling ease of access and progression.

The Ayrshire Context

South Ayrshire

Ayr College primarily serves the communities of South Ayrshire through its main campus at Dam Park, Ayr and its annex, the Carrick Buildings Learning Centre in Girvan. The third main site of Ayr College is Cumnock Community College, Cumnock, serving a predominantly East Ayrshire catchment.

South Ayrshire has a population of 111,670 with 70% of the population living in the towns of Troon, Prestwick and Ayr. The rest of the area is predominantly rural, including the smaller towns of Maybole and Girvan. The southern third of the area is fairly remote, making travel to Ayr College difficult.

The population of South Ayrshire declined by just under 1% between 1991 and 2001 and is projected to decline by a further 1% between 2001 and 2021. In contrast the numbers of school age children (aged 5-16) is expected to decline by just over 16% in the same period. More dramatically, it is anticipated that by 2021 the numbers of people aged 60 and over will make up 35% of the population. These demographic changes present challenges for Ayr College.

South Ayrshire performs well in terms of level of qualifications attained, when compared to Scotland as a whole. 33% of the South Ayrshire population is educated to degree level (matching the Scottish and exceeding the GB average). Furthermore, the number of South Ayrshire residents educated to degree level has grown from a figure of 23% in 2000. This demonstrates a faster rate of increase than across Scotland and GB over the same period.

South Ayrshire also reflects the Scottish average for numbers of young people in S4 attaining 5 or more Standard Grades (76%), the numbers staying on to S5 (65%) and exceeds the

Scottish average for the percentage of the previous year's S4 gaining 3 or more Highers in S5 (24% compared to a Scottish average of 22%).

Furthermore, the region has a smaller proportion of residents with no qualifications than Scotland as a whole (12% compared to a Scottish average of 13%). In South Ayrshire, 35% of school leavers enter Higher Education while 24% enter Further Education.

In both cases this proportion is higher than the equivalent average for Scotland. Growth in FE enrolments has been faster in South Ayrshire than for Scotland as a whole during the period 1998/99 – 2006/07. Since 2001/02 rates of participation in FE has remained constant, bucking the national trend of an 11% fall. However, enrolment rates in further education in South Ayrshire relative to the working age population are lower than the national average (1079 enrolments per 10,000 working age population and 1276 per 10,000 working age population respectively).

Enrolments in higher education relative to the working age population are higher than the national average (196 per 10,000 working age population and 146 per 10,000 working age population respectively).

The rate of employment in South Ayrshire, stands at 77%, slightly higher than the Scottish and GB rates of 76% and 75% respectively. Average weekly earnings stand at £395, above the Scottish and GB rates of £377 and £391. In fact, South Ayrshire is reported to have the fourth highest average weekly earnings in Scotland. This does however, reflect the area's proximity to Glasgow, with around a quarter of workers commuting daily to jobs in the city and the surrounding areas.

South Ayrshire is region of contrast. Although the statistics given above would suggest a region of consistent affluence, 9% of South Ayrshire residents live within Scotland's 15% most deprived neighbourhoods. Numbers enrolling in further education from deprived areas in South Ayrshire shown in figure 5 below, mirror the region's demographic profile, suggesting these areas are being effectively targeted by colleges working to improve the qualification of these residents and narrow the earnings gap.
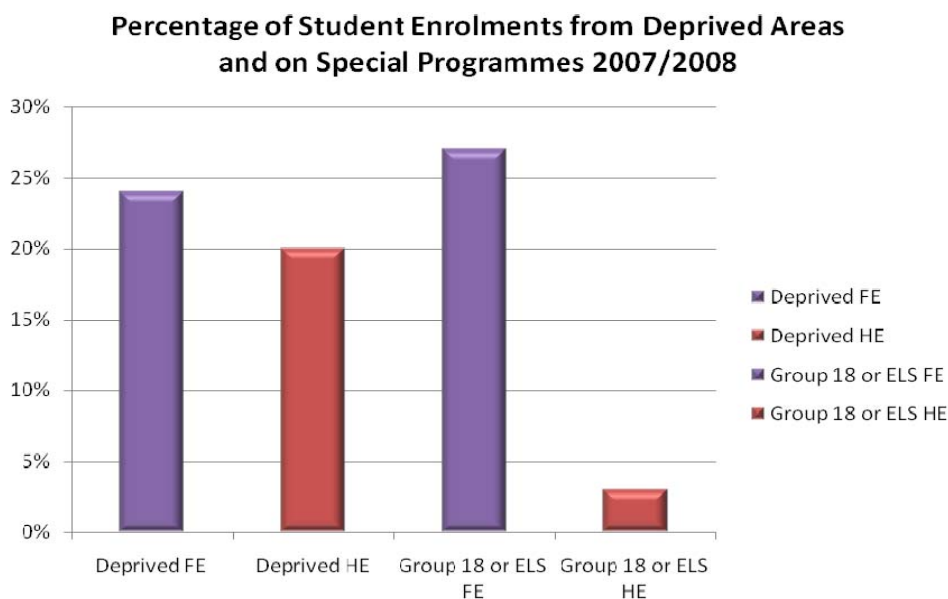
Figure 5: SFC Staff and Student Quality Indicators 2007/08

Despite the relatively high 'staying on' rates, 10% of young people between the ages of 16 and 19 years in South Ayrshire are not engaged in employment, education or training, compared to a Scottish average of 9%. In recent years, collaborative work across community planning partners has had a positive impact on these statistics.

Since 2006, as the figure 6 below demonstrates, the numbers of school leavers entering employment, progressing to further study or training has increased faster than the average rate for Scotland.

Proportion of School Leavers Entering Positive Destinations*

Figure 6: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

*FE, HE, training or employment

Although headway has been made in South Ayrshire in recent years, in reducing the numbers of unemployed 16-17 year old school leavers and 18-19 year old benefit claimants, SLIMS predict a need for a greater focus in this area if further reductions are to be achieved. (*SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008*)

In terms of future regional employment prospects, forecasts predict that 60% of all job openings in the coming years will be for those with mid-range qualifications (SCQF Levels 4-6). Just 46% of South Ayrshire residents are currently in this qualifications category.

The current economic downturn will have an impact on the number of future job opportunities and it is likely that there will be far fewer than had been predicted over the coming years, but the pattern of opportunity, relating to skills levels is likely to stay the same.

The analysis of the region given above suggests a likely strong demand for mid-range qualifications and a further increase in demand for further education places in the future.

66% of South Ayrshire residents enrolling in further education are at Ayr College while a further 15% enrol at Kilmarnock College. The remaining enrolments are spread between the Glasgow colleges and others.

Workplace skills gap analysis for South Ayrshire demonstrates that two sectors stand out as having a higher gap rate: hotels and restaurants and financial and business services. Within each, 14% of all employees were not considered to be fully proficient at their job (see figure 7 on the following page).

Skills gaps most commonly cited by employers however, were in essential rather than technical skills. The skills most commonly cited by employers were:

- Planning and organizing;
- Customer handling;
- Problem solving; and
- Team working.

The proportion of South Ayrshire employees receiving job-related training is higher than the national average. However, SLIMS reports that within South Ayrshire and Scotland as a whole, job training is disproportionately concentrated within the managerial and professional occupations. (*SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008)*
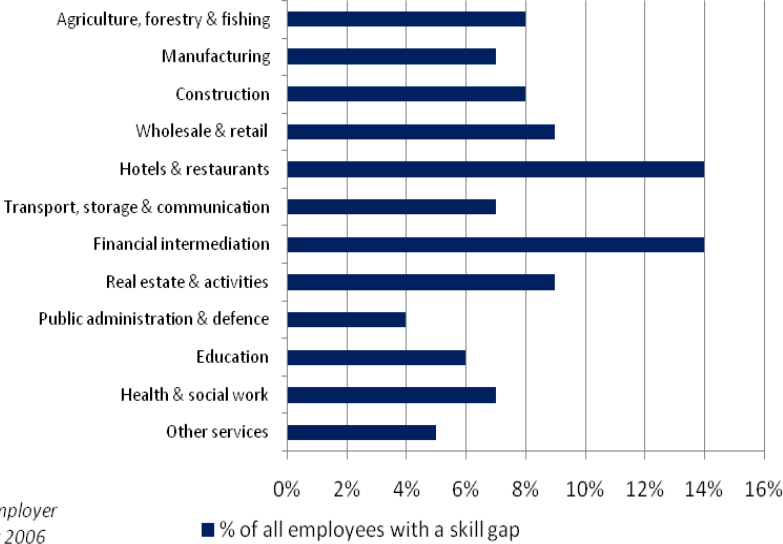
Figure 7: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

East Ayrshire

In contrast to South Ayrshire, the numbers of East Ayrshire residents qualified to degree level at 25%, falls someway short of the Scottish average of 33% and the GB average of 29%. Furthermore, East Ayrshire residents are far more likely to have no qualifications at all than the Scottish average (21% and 13% respectively). However, on a positive note, the percentage of those with a degree is growing at a faster rate of increase than across Scotland and GB and the percentage of those with no qualifications is declining at a faster rate than across Scotland as a whole (figure 8).

The highest proportion of residents with no qualification is in the 50+ age group. Due to the demography of the local population therefore, it is likely that East Ayrshire will witness a faster decline in the numbers of people with no qualification than across Scotland as a whole.
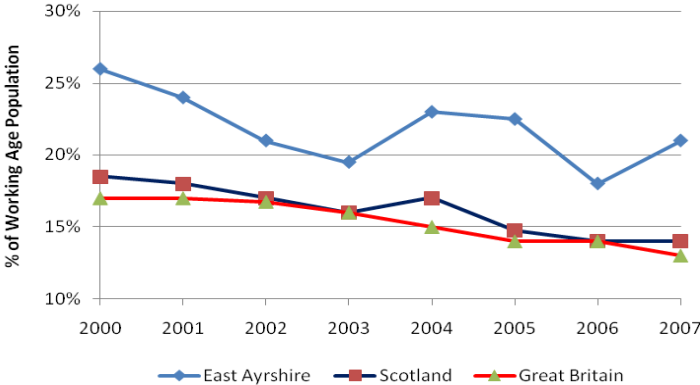
Figure 8: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

SLIMs analysis predicts fewer job opportunities for those with no qualifications and a shortage of those holding mid-range qualifications. It is also predicted that job opportunities will occur across most professions in the next 10 years, at all levels due to retirements, occupational mobility and net jobs growth, albeit at a much slower rate due to the current economic downturn. In line with this analysis, figure 9 outlines the predicted future demand for qualifications.

(SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008)

The level of qualification a person holds has a direct impact on the likelihood of their being in employment and their earning potential. In East Ayrshire average weekly earnings of £357 fall below those of Scotland £377 and GB as a whole, £391.

The percentage of young people gaining 5 or more Standard Grades in S4 in East Ayrshire is below the Scottish average (73% and 76% respectively). Only 19% of young people in the previous year's S4 go on to attain 3 or more Highers in S5 compared to a Scottish average of 22%. Pupil attainment varies widely from school to school however and is closely linked to deprivation levels. The percentage of young people in S4 staying on to S6 stands at 38% in East Ayrshire, compared to a Scottish average of 44%.

Future Demand for Qualifications in East Ayrshire, 2008/18

None, 13%

NVQ Level 4, 25%

NVQ Levels 1 & 2, 43%

Source: SLIMS Forecasts/Oxford Economics

NVQ Level 3, 19%
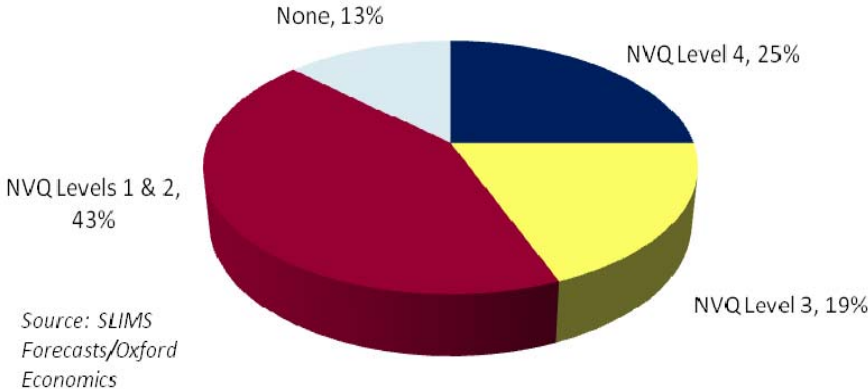
Figure 9: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

As a contrast to South Ayrshire, young people school leavers in East Ayrshire are more likely to go into further education than higher education.

East Ayrshire has been identified as a hot spot area for those in need of more choices and more chances. Those not engaged in employment, education or training in 2006 amounted for 13% of all young people in this age group, comparing poorly to a Scottish average of 9%.

Proportion of School Leavers Entering Positive Destinations*

Source: Scottish Government

FE, HE, training or employment
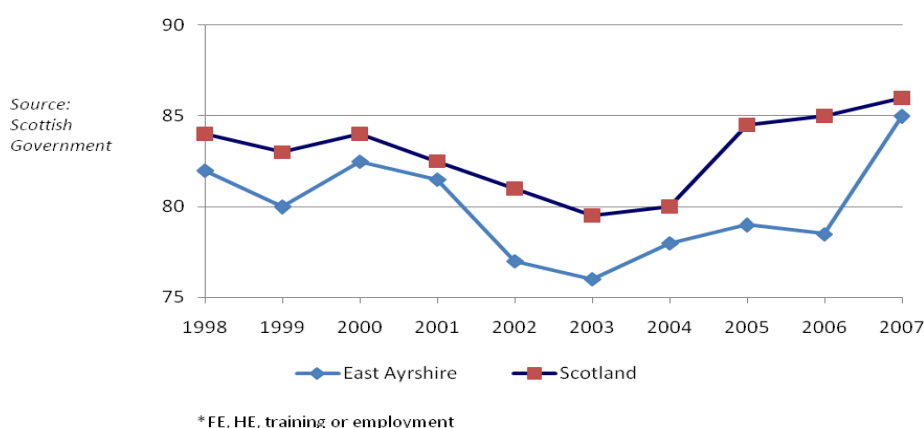
Figure 10: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

Figure 10 above demonstrates a rapid increase in the number of school leavers entering employment or going on to further study or training.   A continued collective focus is required however, if reductions in this target group are to be maintained.

As in South Ayrshire, the numbers of East Ayrshire residents enrolling in further education grew rapidly between 1998/09 and 2006/07. Growth in enrolments since this time has slowed but continues to rise steadily. This contrasts with a national steady decline in enrolments since 2001/02.

55% of East Ayrshire resident enrolments in further education were at Kilmarnock College, while a further 20% were at Ayr College. The remainder were spread between the Glasgow colleges, James Watt and others (Figure 11).

East Ayrshire Further Education Students Location of Study, 2006-07

Source: Scottish Funding Council
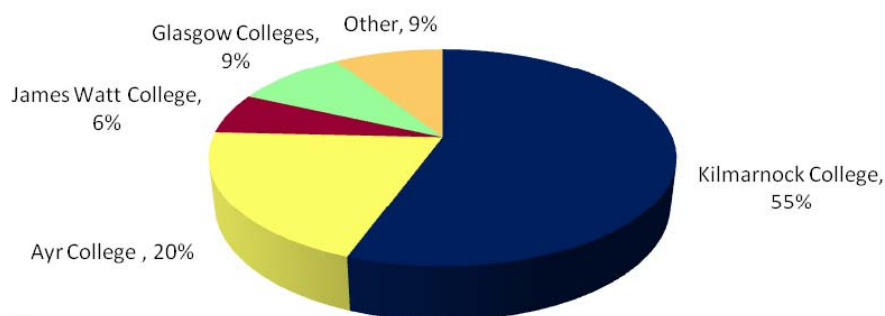
Figure 11: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

Health was the most popular subject area in terms of enrolments of East Ayrshire residents. This subject includes training for work in the health and care sector and also the personal services of hairdressing and beauty therapy. Engineering and computing also stand out as strong recruiters reflecting the higher than average dependence on manufacturing industries in Ayrshire and the need for people across all occupations to develop skills in information technology.

East Ayrshire has a net outflow of students. Over 80% of enrolments on engineering courses and 50% of food technology and catering courses were outwith the area. SLIMS reports that FE provision across some subject areas such as computing, personal development, social studies, social work and transport courses exceeds demand.

Figure 12 below shows sales and customer service, personal service and elementary occupations having the highest skill gap rates. By contrast, skill gap rates are relatively low among managers and senior officials, associate professionals and professionals.

Skill Gaps by Occupation, Scotland 2006

Source: Futureskills Scotland, Employer Skills Survey 2006
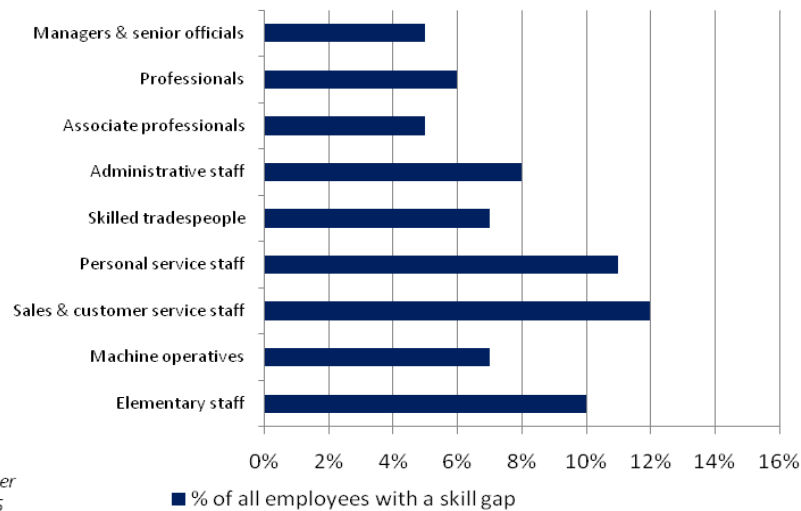
Figure 12: SLIMS: Towards a Smarter East Ayrshire 2008 Economic Statement Series December 2008

As with South Ayrshire, employers report the most likely area of weakness is in essential rather than technical skills.

Contrasting with South Ayrshire however, the proportion of East Ayrshire employees receiving job-related training has consistently fallen below Scottish and GB averages since 2000.

North Ayrshire

North Ayrshire residents are less likely than the Scottish average to be educated to degree level, although at 30% of the population, the area performs better than East Ayrshire. Residents are also more likely to have no qualifications (14%) than the Scottish average (13%). Again, however, the area out-performs East Ayrshire by some way.

Proportion of School Leavers Entering Positive Destinations*
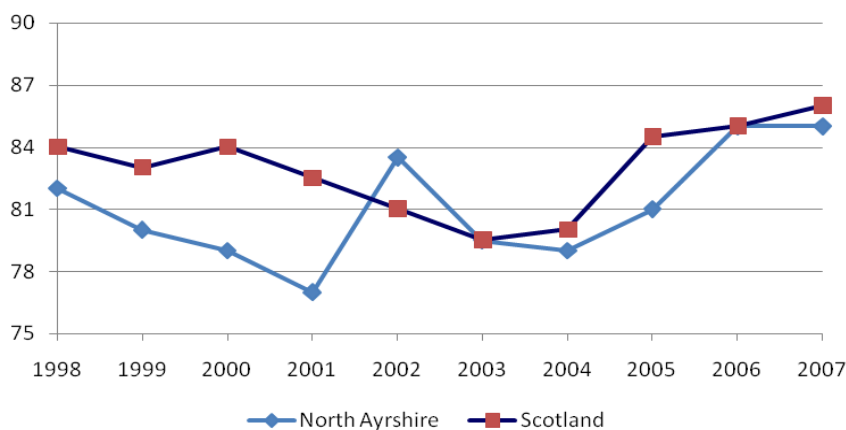
Figure 13: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

*FE, HE, training or employment

School pupils do less well in North Ayrshire, with only 69% of young people in S4 gaining 5 or more Standard Grades (East Ayrshire 73%, South Ayrshire 76%). Only 17% of the previous year's S4 gain 3 or more Highers in S5 in North Ayrshire compared to 19% in East Ayrshire and 24% in South Ayrshire. School performance varies across the region however and is closely linked to deprivation levels. In North Ayrshire 17% of pupils qualify for free school meals, compared to a Scottish average of 13%.

The numbers of young people aged 16-19 years not engaged in employment, education or training stands at 13%, comparable to East Ayrshire. North Ayrshire is also a hot spot area for those in need of more choices and more chances.

Figure 13 shows an improvement in numbers of school leavers entering employment or training between 2004 and 2006. More recently however, this improvement has levelled off, in contrast to the national trend, indicating a need for continued effort in this area.

The enrolment rate for FE courses across North Ayrshire (1,161 enrolments per 10,000 working population) is below the Scottish average. Enrolments on higher education courses (225 per 10,000 working age population) is greater than the Scottish average.

North Ayrshire Further Education Students Location of Study, 2006-07

Other, 13%
Glasgow Colleges, 12%
Ayr College, 8%
Kilmarnock College, 21%
James Watt College, 47%
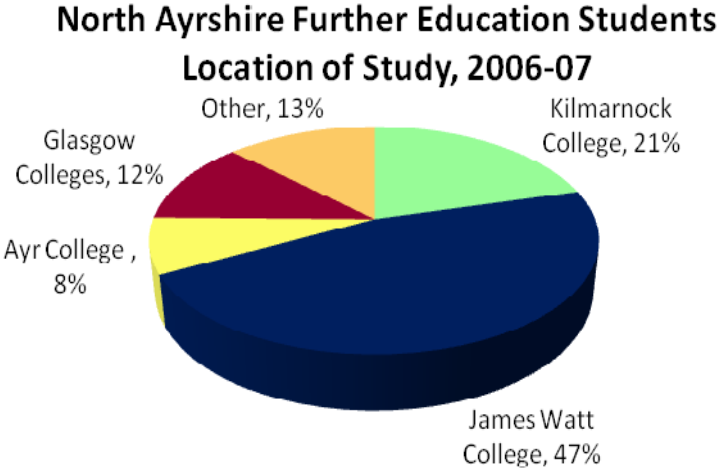
Figure 14: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

Figure 14 above shows that 47% of all enrolments in further education of North Ayrshire residents are at James Watt College, with a further 21% at Kilmarnock College and 8% at Ayr College. The remaining enrolments are spread across Glasgow colleges and others.

The most popular subjects for North Ayrshire residents are health, computing and financial and business services (figure 15). There is an outflow of students in engineering, personal development and social work. Patterns may however be masked by the fact that statistics are only available for James Watt College as a whole, rather than exclusively for its North Ayrshire campus in Kilwinning.

North Ayrshire Provision Gap 2006/07				
Funding Subject Group (DPG)	**North Ayrshire Residents Enrolments**	**James Watt College**	**Provision Gap No.**	**Provision Gap %**
No prog gp record	100	100	0	0%
Agriculture and Horticulture	100	0	-100	-100%
Business and Management	600	800	200	33%
Food Tech and Catering	300	400	100	33%
Computing	1,700	2,200	500	29%
Construction	500	500	0	0%
Art and Design	400	800	400	100%
Engineering	700	600	-100	-14%
Health	2,200	4,600	2,400	109%
Minerals and Maters	100	0	-100	-100%
Personal Development	300	200	-100	-33%
Printing	0	0	0	0%
Science and Maths	300	1,000	700	233%
Office and Secretarial	200	300	100	50%
Social Studies	1,200	1,700	500	42%
Social Work	1,000	900	-100	-10%
Sport and Recreation	400	4,600	4,200	1050%
Transport	400	400	0	0%
Special Programs	800	1,400	600	75%
Total	**11,400**	**20,500**	**9,100**	**80%**

Figure 15: SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008

SLIMS analysis has predicted that 25% of future job openings will be suitable for those with degree level qualifications. This is lower than the percentage of North Ayrshire residents holding degrees. By contrast 62% of predicted future job openings will be suitable for those with qualifications at SCQF Levels 4-6, higher than the 50% of North Ayrshire residents who have these qualifications. (*SLIMS: Towards a Smarter South Ayrshire 2008 Economic Statement Series December 2008*)

A jobs growth is predicted across the area, due to retirement, occupational mobility and net growth. Opportunities are predicted to be across all occupations and skills levels. However, this is likely to be far smaller than first predicted due to the current economic downturn.

Skills gaps are reported in hotels and restaurants and financial and business services. As with East Ayrshire, 14% of all employees in these areas were reported as not being fully proficient in their job. As was the case across Ayrshire, employers reported that skills gaps were more likely to be the result of weaknesses in essential skills rather than technical proficiency. The proportion of North Ayrshire employees receiving job-related training was reported as being in line with the Scottish average of 12%. Again, however, job-related training was found to be concentrated at the higher end of the occupational scale.

Challenges and opportunities emerging from the Ayrshire context:

- A need for a continued focus on those in need of more choices and more chances, to achieve further reductions in the numbers falling into this category;

- A need to stimulate further demand from employers for training for their workforce;

- A need to focus job-related training on the lower end of the occupational scale equipping the Ayrshire workforce with the skills and qualifications to take advantage of predicted future opportunities in mid-range occupations across all sectors;

- A need to focus on further development of specialisms that are attracting a net in-flow of students, thereby developing the Ayrshire skills-base to support priority industries of engineering, construction, tourism and hospitality, financial and business services;

- A need to develop essential skills across all programmes to fill the much reported skills gaps of employees and potential employees in Ayrshire.

The National Context

The National Performance Framework

The National Performance Framework sets out the Scottish Government's ambitions for Scotland: to be Wealthier and Fairer; Smarter; Healthier; Safer and Stronger and Greener. The 15 National Outcomes outline how these strategic objectives will be achieved and form the foundation of Single Outcome Agreements developed across Scotland by Community Planning Partnerships, led by local authorities. Through the Single Outcome Agreement in each area, all public services have provided a coherent, coordinated response to the Government's vision for Scotland.

Ayr College is represented on the Community Planning Partnership Board of South Ayrshire and is represented on the Economic Development and Transport Partnership and the Lifelong Learning Partnership theme groups. In addition there are a number of locally-based planning forums, such as More Choices, More Chances, to which Ayr College contributes.

Ayr College is also represented on all relevant Community Planning Partnership theme groups in East Ayrshire.

Seven of the National Outcomes are particularly relevant to Further Education. In particular ie 1, 2, 3, 4, 7, 14 and 15. From these National Outcomes and following consultation, 5 new strategic aims have been developed to take us through the next few years.

Skills for Scotland

Scotland's colleges are the key to the realisation of the Scottish Government's skills ambitions for Scotland. Ayr College will work with key partners to:

- Build on the foundation for skills development achieved during compulsory school years, further developing the four capacities that will make Scotland's young people, successful learners, confident individuals, effective contributors and responsible citizens;

- Better match supply and demand in education and training ensuring Scotland develops a skills-base that better supports sustainable economic growth;

- Focussing on essential skills development to address key skills gaps, support workforce the flexibility to respond to economic change and improve skills utilisation within the workplace;

- Create a continuum of learning with multiple entry and exit points that has coherence and avoids unnecessary duplication.

The Economic Downturn

This strategic planning period will be dominated by the impact of the current economic recession and recovery period. South Ayrshire is currently placed 7th in local authority areas most affected by the economic recession in terms of notified redundancies. From October 2008 to 13th February 2009, 829 redundancies were notified. A further 145 will join these in December 2009. Other redundancies may not have been included as only those of 20 or more require notification.

East Ayrshire notified redundancies over the same period amount to 603, with a further 279 expected to join this group in May 2009.

The recent volatility in the employment market has clearly illustrated the importance of essential skills development. Thousands have been made redundant and many more fear for their future employment prospects. Flexibility is all in such a market and the candidate with well honed transferable skills is best placed to take advantage of any employment opportunities that may arise in the future.

Of equal importance is a continued need for accurate and comprehensive labour market information to inform the development of training programmes that will enable those displaced from employment to access future job opportunities.

More Choices, More Chances

Significant progress has been made in both East and South Ayrshire to reduce the numbers of disengaged 16-19 year olds. Ayr College has created innovative, award winning programmes for young people in need of more choices and more chances that have been highly successful in terms of student outcome. Ayr College will continue to work with community planning partners to prevent more young people from falling into this category and reduce the numbers in need of more choices and more chances.

We will work with East and South Ayrshire local authorities to ensure that every school leaver has an offer of a place of training or employment prior to their leaving date and work to provide relevant and attractive training programmes that sustain young people's interest while preparing them well for employment.

We will work with partners to support young people through every transition period, avoiding unnecessary withdrawal and disengagement.

Curriculum for Excellence

A Curriculum for Excellence places the development of the four capacities of:

- Successful learners
- Confident individuals
- Effective contributors and
- Responsible citizens

at the heart of the curriculum. It simplifies and prioritises the current curriculum, encourages enjoyable active learning and creates a single framework for learning and assessment from 3 to 18 years.

Ayr College will provide a non-advanced curriculum that responds to the principles of a curriculum for excellence, focussing on the development of essential skills, involving students as co-creators of their learning and establishing an understanding of how we learn, to support a life-long learning habit.

Challenges and opportunities emerging from the Scottish context:

- A need to work closely with the school sector to effectively build on the achievements of young people developed through the Curriculum for Excellence;

- A need to focus on essential skills development to build future flexibility into the Ayrshire workforce while maximising skills utilisation in the current economy;

- A need to continue to design programmes that will interest and inspire young people to become active citizens and effective contributors;

- A need to work across institutional and organisational boundaries to collectively achieve Scotland's ambitions;

- A need to work closely with employers and industry bodies to ensure the relevance of Ayr College education and training provision and maximise future employment opportunities in a period of economic recovery.

SECTION 2(a)

Progress Against 2008/09 Aims and Objectives

Strategic Aim 1

To widen access to learning through an accessible and inclusive approach that actively challenges barriers to participation and encourages all learners to achieve their potential

Progress against 2008/09 targets

	Target Area	2008/09 Target	Current Position
i	Leadership for Access and Inclusion	Joint CPD with Community Learning and Development (CLD) to develop 3 courses to meet the needs of the community and CLD action plans.	Joint training event held on 24th October 2008 with South Ayrshire Council CLD staff and Ayr College Curriculum Managers/Leaders, facilitated by Scotland's Colleges. Three pieces of collaborative work identified for future collaborative delivery: • Working with homeless people • Working with women returners interested in work in the care sector • More general first aid provision to enhance employability skills across all community sectors
		Each curriculum unit to have at least one course on offer to non-traditional groups.	Hospitality and catering SVQ delivered at Cumnock and REHIS programmes at Girvan for school pupils. Planning undertaken with NHS (Therapeutic Dietary Needs) & North & East Ayrshire (Home Economics Teachers). Music and performing arts classes run for recovering addicts and others with mental health issues; Disc Jockey course established for disengaged young people. Visual arts programmes for disengaged young people through the EASY project: Fashion and design work experience for school pupils; FT programme for disengaged young people. Access ESOL classes delivered for Eastern European migrant workers. Supportive education programme in survival cooking for homeless people. Construction offer CSCS training through JobCentre Plus to unemployed people. Young Engineers club running for school pupils. Electrical/plumbing programme for MCMC group in Maybole.

				Long term unemployed return to work programme for East and South Ayrshire JobCentre plus. Provision in Girvan has broadened in range this year in response to expressed demand from the community and anticipated demand from Labour Market Information (LMI).
ii	Access	To develop in partnership with the South Ayrshire more choices, more chances group a summer course for young people and 2 further courses on parenting skills and health.		Hospitality and catering: North & East Ayrshire working in partnership. 2 Non Voc commercial courses. Music and performing arts: NHS/Schools/Drongan Summer school Visual arts delivering several programmes through the EASY project Fashion and design schools programmes
		To extend outreach provision and non-vocational courses by at least one in each curriculum area.		In Partnership with South Ayrshire Council, a directory of over 80 local community groups in South Carrick was created and circulated throughout the area. The Girvan prospectus was forwarded to all local community groups. Very strong links have been developed with a wide variety of community based groups – CVO, credit unions etc. College involvement in Community Planning Partnership activity in South and East Ayrshire has offered excellent opportunities to work with individual community groups. Skills Development and Employability Service (SDES) courses in Hospitality and Media being delivered from February 2009. Social/Child Care introductory programmes have been extended in Cumnock working in particular with those in need of more choices and more chances. Music Technology & Performing Arts worked collaboratively on the Big World project delivered to school pupils. Business Industries worked collaboratively with the NHS to deliver The Apprentice Meets Dragon's Den for those in need of more choices and more chances. Colour Me Beautiful course ran in Girvan in December 2008. Outreach course provision has been extended; Jack and Jill of All Trades, DIY, Cooking for Tenancies, IT in Maybole. Courses have been delivered for ex-offenders and ex-substance abusers in both South and East Ayrshire.
iii	The Learning Process	Implementation 08/09 for FTFE with core skill development and support team in post during May 2008.		Core Skill Team and Personal Learning Development Workers appointed August 2008. Non-advanced curriculum across all vocational areas redesigned to incorporate an essential skills development focus.

	Target Area	2008/09 Target	Current Position
iv	Celebrating Student Achievement	All curriculum areas to hold award ceremonies for non-advanced students and be involved in at least one competition at national or regional levels.	All curriculum areas have planned celebrations of student success and achievement either on a unit or directorate basis for June 2009. Further annual celebrations include the College Graduation event and Cumnock Community College Celebration of Achievement in Cumnock Town Hall, the Fashion Show, Burns Supper. Students from a variety of curriculum areas have participated in external competitions with considerable success. These areas include, Hospitality, Tourism, Construction, Visual Arts, Performing Arts and Pathways.
v	Raising the College Profile Amongst the Community	Booklet and DVD for parents and carers to be published by January 2009 to raise awareness of school/ college programmes available to school pupils. IT bus to be used as a promotion area from June to September in the community.	A Parents' Guide to Further Education has been produced and distributed to all parents of S3/4 pupils in Ayrshire. A new DVD and prospectus for vocational curriculum for schools is now available. The Learning bus has still to be delivered due to external funding timescales arranged through SAC.
vi	Marketing	Following market analyses develop materials to target specific under-represented groups.	Marketing materials have been developed targeting children with additional learning needs.

Strategic Aim 2

To play a significant role in community development and regeneration in Ayrshire by providing innovative education and training of the highest quality that is responsive to predicted future economic opportunities

Progress against 2008/09 targets

	Target Area	2008/09 Target	Current Position
i	Student Recruitment	Target will be to reverse the trend of decreasing numbers of 'other than full-time enrolments by introducing additional classes at evenings/weekend/non-vocational classes. The pre-entry guidance system will be introduced for session 2007/08. The 'First Steps to College' course will be	This target was not achieved. Although numbers studying in the evening and at weekends are healthy, increasing local unemployment is having a positive impact on full time student enrolments to the detriment of part-time classes. Pre-entry sessions were delivered for students in July 2008, and students were also able to access the VLE prior to entry to meet on-line with fellow students and commence work on personal profiles. The 'First Steps to College' course was supported under mainstream provision for

			mainstreamed into provision for summer 2008.	summer 2008.
ii	Support for Industry	Expand commercial relationships to at least 5 for all curriculum areas.	This was not achieved in all areas. 4 curriculum areas have recorded activity with 5 or more companies, 6 curriculum areas work with 1 or more companies and 3 curriculum areas did not deliver training to companies as such, but did at least 1 of these curriculum areas deliver to self-employed people who registered as individuals.	
		Increase the non-SFC income generation target for each curriculum area.	9 out of 13 curriculum areas have increased their non-SFC income. 4 curriculum areas have lower incomes, these include Plumbing and Gas which has a 5 year cyclic pattern of income generation which peaked in 2007/08 and Hospitality where new Licensee Laws made for additional income generated in 2007/08. Overall however, commercial income increased by 20% in 2007/08. Given the economic recession this is unlikely to be exceeded in 2008/09.	
		Each curriculum area to identify at least 1 new Knowledge Transfer (KT) area of income generation.	12 curriculum areas out of 13 have identified at least 1 new area of income generation.	
		KT income generation to increase by 20% in 2008/09.	Due to the economic recession this may not be achieved. Currently, with 4 teaching months of the session left, KT income is 70% of the income generated in 2007/08.	
		INTERREG funding to be maximised to promote KT within the Aeronautical Engineering Sector.	Approval of the EU INTERREG Funded KITE Project was postponed until January 2009, delaying the start of project activity.	
		Additional funding to be sourced to support KT in at least 1 additional industrial area eg. Hospitality and Tourism Sector.	The EU INTERREG Funded KITE Project will contribute to additional learning equipment to support the Electrical and SMART Technology work of the College. ESOL staff have participated in a second round of KT activity in Thailand with the British Council.	
iii	Teaching Activity	All teams to recruit according to plan in 2008/09. Increase in 'other than non-full time' students to be increased via introduction of evening, weekend and non-vocational classes.	Last session, and in the context of retention, we delivered 15,347 WSUMs of OFT activity; this session that increased by 17% to 17,993 WSUMs. Our OFT represents, therefore, 32% of the overall college targeted and funded WSUM activity and that is likely to increase slightly when all second semester recruitment data is included.	
		Additional 4 curriculum areas to identify potential areas of KT activity.	An additional 4 curriculum areas have identified potential areas of KT: Supported Education, Carpentry and Joinery, Aeronautical Engineering and General Education.	
		All 13 curriculum areas to record a 5% increase in	There are currently 4 areas on target to increase their non-SFC funded income by 5%.	

			non-SFC funding.	
iv	School / College Collaboration	To publish a parents' handbook on introduction to FE and beyond.	Parents handbook has been completed and distributed to Ayrshire schools by Careers Scotland for all parents of S2 and S4 pupils.
		Range of courses to meet the needs of foundation level students at access 3 and Intermediate 1 to be expanded.	3 Additional classes at foundation level were offered to schools but were not taken up.
		Project to be undertaken with primary schools to address options not traditionally represented by girls or boys such as girls in construction and boys in care/fashion.	2 successful programs were undertaken with primary schools. Introductory talks on careers in primary schools were also delivered by Ayr College staff.
v	Curriculum Design	Workshops on the new Core Skills, Citizenship and Employability to be delivered to curriculum teams for introduction to the 2008/09 programme.	Workshops were conducted with Curriculum Directors, Curriculum Managers, Curriculum Leaders and various course teams.
		To provide guidelines for the development of evening/weekend/non-vocational classes to meet the needs of the local community leading to increased use of college buildings and increased income generation.	Following a marketing survey, an information sheet on the costing of evening/weekend/non-vocational classes were produced and presented to Curriculum Managers. Additional classes were advertised in Semester 1.

Strategic Aim 3

To maintain and improve on Ayr College's financial security through vigilant cost control and maximising income generation

Progress against 2008/09 targets

	Target Area	2008/09 Target	Current Position
i	Unit Cost Per wSUM	Maintain unit cost at below the sector average.	2006/07 was 1.8% below sector average. The increase in Ayr's unit cost for the year to 2007/08 was 2.2% - comparative sector figures are not yet available.
ii	To Improve wSUM per FTE to Meet or Exceed Sector Average	Increase wSUM per FTE to achieve the sector average.	The wSUMs per teaching FTE reported for 2007/08 was 1.6% above the latest published sector average figures (from financial performance indicators 2006/07).
iii	Budget Management	Agree outline consumable budgets with budget holders in July. Agree temporary staffing hours with Curriculum Directors in August.	Budgets and staffing hours agreed. Expenditure managed within budgets in current year management accounts.

	Target Area	2008/09 Target	Current Position
iv	Levels of Non-SFC Income	Broaden international activity to incorporate international knowledge transfer. Turnover of £250k for year to July 2009. The income reduction from completion of the 2000/06 ESF Programmes to be offset by participation in the 2007/13 and INTERREG Programmes. Increase level of other non-SFC income by 5%.	International income will achieve approximately 45-50% of target, but there will be corresponding savings on expected costs of discrete classes had student numbers been higher. Value of approvals now received for INTERREG and ESF projects for next three years are above budget. Level of increase of other income is on target.

Strategic Aim 4

To ensure through the promotion of an inclusive approach, that Ayr College attracts, retains and develops a staffing complement that will enable the achievement of the College strategic aims and objectives

Progress against 2008/09 targets

	Target Area	2008/09 Target	Current Position
i	Human Resources	To develop and implement Phase III of the Effective Managers Programme (EMP), Phase II of the Aspiring Managers Programme (AMP) and follow up activity for the Senior Management Team.	The management activity for all managers this year has focused on the development of management competencies, which will be finalised by the end of this academic year. This has also informed activity for aspiring managers.
ii	Staffing Levels and Competencies	Following the initial phases of the Leadership Programme undertaken with the SMT, work will be undertaken to clarify the generic competencies which are required of managers to effectively progress the College strategy. Review and update terms and conditions of employment across the College.	Work has been undertaken during the course of the year to identify relevant competencies and how these can be measured. This and supporting SDCR processes for managers will be completed by the end of the current academic year. Analysis of existing contracts is being undertaken (i) to develop revised contract templates and (ii) to identify potential changes to terms and conditions that will enhance organisational efficiency and effectiveness.
iii	HR Processes and Systems	Continue to refine and improve performance management processes including the Staff Development Career Review (SDCR) system. Track effectiveness of staff development activities	The standard format has been adjusted to ensure CPD activity is discussed as part of the review process. In addition, the manager format is being revised to take account of generic management competencies. The completion of mandatory training within the College, including online Equality and Child

		including the online induction mechanism, taking further action as required to improve the positive impact of all development activities.	Protection is monitored on a monthly basis. Other development activities are evaluated and their impact monitored on an ongoing basis, as appropriate to the level of intervention.
iv	HR Processes and Systems	Update employment contracts, remaining policies and ensure robust supporting processes are in place for all employment policies.	As per (ii). Additionally, significant refinements have been made to our recruitment and attendance processes in particular.
v	HR Processes and Systems	Following the introduction of an integrated HR and payroll system, review data held within updated system and amend/supplement as required, to provide more thorough and relevant employment data for each member of staff, in preparation for the manager and staff access during 2009/10.	The 2008/09 data verification exercise is being progressed. This will ensure employee data is verified and that any data gaps are captured (particularly diversity information).
		Take advantage of Chris21 functionality to record and analyse staff development activity across the College ensuring a minimum of 6 days CPD per member of staff.	Training on Chris 21 completed in January 2009. Customisation of the development module now underway, to enable the tracking of such activity from the system by the end of this AY.
		Agreed data from the system will be extracted on a regular basis, eg as part of the HR monthly report, with any concerns flagged, as appropriate.	A system of monthly and quarterly reporting has been developed to track key performance indicators including attendance, staff turnover and ability to recruit.
		To participate in a co-ordinated sectoral approach to equal pay audits.	Initial discussions have taken place with other colleges and system providers to identify a solution which would best support College needs.
vi	Communication	Continue to improve the level and quality of information widely available to both existing and potential staff.	Information about the College is now included in employment application packs issued to potential staff. A monthly corporate induction event is now held to communicate key college information to all new members of staff.
		The information available to existing staff will be significantly increased through the introduction of online induction materials.	Online induction materials are available and include training on child protection and equalities. This will be further supplemented.
		Regarding potential staff,	

	the information currently available on the HR pages of the internet will be further enhanced, to provide more detail about working at the College. Additionally, consideration will be given to the development and implementation of a separate website focusing solely on Ayr College jobs, eg www.ayrcolljobs.ac.uk to improve the accessibility of employment opportunity information.	
	Track effectiveness of online induction mechanism, taking further action as required to improve the positive impact of our induction processes.	Initial evaluation is undertaken on completion of the monthly College induction session. A process to further evaluate the effectiveness of induction is being introduced which will include the issue of an evaluation form to new employees 3 months after joining the College.

Strategic Aim 5

To seek to continuously enhance the quality of the student experience through rigorous evaluation of all college services and the development of excellence in learning and teaching

Progress against 2008/09 targets

	Target Area	2008/09	Current Position
i	Evaluation	Provide support areas with qualitative feedback from new programme reviews, focus group meetings and questionnaires, to enable meaningful evaluation to take place.	On-going and on track. Carried out for reviews and questionnaires and suggestion boxes. Will be done for focus group minutes when online tracker is fully operational.
ii	Evaluation	Carry out analysis of information obtained from comments cards and devise action plan. Share information with relevant parties in semester 1 to inform evaluation.	Achieved. Analysis done and information forwarded to relevant support areas.
		Fully implement focus group meetings from semester 1.	Achieved.
		Provide further training for class reps and fully implement participation in new programme team	Achieved. Sparqs training carried out and reps participated in meetings and focus groups. Will be fully monitored when online tracker is operational.

		meetings and focus groups from Semester 1.	
iii	Enhance Learning and Teaching (ICT)	Produce programme QA software to support quality developments. Develop and deploy ICT support systems to increase access by programme staff to live QA/QI and to facilitate enhanced quality, transparency and operational management of these important processes.	Achieved. SharePoint is now available and is being populated with relevant programme and curriculum unit reports and minutes. The Action Plan Tracker has been developed for Operational Planning and will be populated and on-line during the forthcoming operational planning cycle. All staff, class representatives as well the Students' Union Executive has access to this information on SharePoint.
iv	Enhance Learning and Teaching	New core skills development and support team to be operational for August 2008 to ensure maximisation of core skills developmental opportunities throughout the curriculum.	Achieved. The core skills development and support team, as well as their team leader, are now appointed and operational.
v	Enhance Learning and Teaching	All non-advanced programmes to contain appropriate employability skills.	On-going and on track. As part of the new programme quality arrangements, lecturing and PLDW staff need develop specifically employability skills and interrogate and report that work at programme team meetings. This is also a specific issue students are asked about during class representative and non-class representative focus group meetings.
vi	Evaluation	Review programmes within programme remediation list and evaluate progress and future of all relevant programmes.	On-going and on track. Two Programme remediation meetings have been held so far this session per programme. Two monitoring closely reports and 1 monitoring closely meeting have been completed so far per programme.
vii	Enhance Learning and Teaching (Estates)	Complete phase two of Student Information Centre at Dam Park.	On-going and on track. Phase II to be completed summer 2009. Planning consent delayed process.
viii	Campus Sustainability Programme	Estates to work with Carbon Trust Consultants to develop full Energy Strategy.	On-going and on track. Energy Performance Certificates produced. New metering system installed. Strategy being developed in partnership with Carbon Trust (CT).

SECTION 2(B) – SUPPORTING STRATEGIES

Access and Inclusion Strategy

Progress Against 2008/09 Targets

	Target Area	2008/09 Target	Current Position
i	Community Awareness	To hold a further joint CPD course planning event with Community Learning and Development. Courses developed and implemented by August 2008.	Joint training event held on the 24th October with South Ayrshire Council CLD staff and College Curriculum Managers/Leaders. Three pieces of joint work identified with homeless people, women returnees interested in the care sector and first aid to enhance employability skills. Scotland's Colleges wider access officer has provided ongoing support in developing this transitional work. Further joint training event outlined for April 2009. Joint Ayr/Kilmarnock CPD held December 2008 with monthly planning meetings planned from February onwards.
ii	Community Awareness	To expand the range of courses or projects on offer in partnership with external agencies. Each curriculum unit to have a least one new involvement.	Being selected by East Ayrshire Council to deliver their ESF Training Framework has enabled Ayr College to work with the East Ayrshire Council Skills Development & Employability Service. At present the hospitality and media courses are running – others are still to be organised. New course provision in fashion, forensic science and performing arts has extended school provision. Young Engineers Club has commenced with Belmont academy to encourage young people into this area for links to future employment. Media project which is being developed with Police, Coast Guard and Red Cross. Employability programme in South Carrick in partnership with CLD. It was based on the principles of the Workforce Plus strategy and began with confidence-building and personal development followed by employability skills and customer care.
iii	Regional Planning	The group will meet formally at least four times during the academic year and disseminate appropriate information across the College.	South Ayrshire – the Principal is a member of the South Ayrshire Community Planning Partnership Board. Other staff are members of various sub-groups and working parties for the South Ayrshire CPP. The CCC Manager attends various East Ayrshire CLD groups –literacy and numeracy, research, core, stakeholders' conference.
iv	Regional Planning	To establish courses to meet the needs of those at risk of becoming in need of MCMC linking courses to LMI.	Ayr College is represented on both the South and East Ayrshire Lifelong Learning Groups as well as the MCMC group that meets under the guidance of the Lifelong Learning Group. Inputs to the curriculum programmes in

			Carrick Academy are prioritised towards young people in the CHARM category. Food Hygiene certificate is scheduled for March for S4 and Jack and Jill's of all trades for S4 is currently running. The Carrick input will be evaluated using the schools pupils' log which reflects the four capacities in CfE. Joint evaluation using HIGIOS was undertaken with South Ayrshire Education, schools and College staff.
		To establish joint evaluation using HIGIOS – How good is our school/college partnership?	
v	Regional Planning and Implementation	Internal strategies to be developed to address training and development needs linking to South Ayrshire Volunteer Scheme.	A meeting has been arranged to develop links to volunteering for certification of students work in College and the community.
vi	Regional Planning and Implementation	To mainstream the project for all non- advanced full time programmes by August 2008.	Still to be achieved.
vii	Transitional Support	Expand the range of voluntary and training partners working with curriculum areas to develop joint initiatives. Each curriculum unit to have at least one involvement.	Still to be achieved.
viii	Transitional Support	To share information about current labour market dynamics and to jointly analyse trends and predict future skills demands. Shape curriculum to meet demands and respond to customer needs.	Ayr College are members of SLIMS – the Scottish Labour Information Monitoring Service and regularly receive information on labour market trends which is distributed to SMT. Documents such as Future Skills Scotland are freely available to all staff members. This information, together with good working relationships with JobCentre Plus and Skills Development Scotland allow Ayr College to shape the curriculum to meet the demands and respond to customer needs. Most priorities in Girvan are identified by feedback from JobCentre Plus, Careers Scotland and Girvan Academy who share information on the needs of clients. The SVQ Level 2 Children's Care Learning and Development, 7 CSCS classes, PDA Medical Admin (offering speculatively in preparation for the new Community hospital) and various MCMC initiatives have been instigated by information sharing of the local partnerships.
ix	Literacy's Implementation	To market and deliver a programme specific to the needs of those with literacy difficulties on all campuses.	Literacy's Tutor appointed and both individual and group work undertaken in Ayr. Adult Learning currently delivers 8 discrete sessions per week including 1 ESOL group in Girvan. Thursday morning drop-in facility in Cumnock.

x	Off-site Provision	Additional and alternative courses to be made available in Girvan and on the new IT bus from September 2008. Strategic activity targets to be set for each directorate.	In Girvan this academic year, HN Business Management, Mind Art, CSCS, Holiday Spanish, SVQ Level 2 CCLD, SAGE Line50 and Colour Me Beautiful courses are all contributing to a wider choice on offer to meet the needs of a varied audience. The Learning Bus will now be available from August 2009.
xi	Off-site Provision	To have alternative provision other than IT on the new IT bus. Joint delivery of courses with Community Learning and Development in areas of Health. Parenting skills and courses for MCMC.	Healthy Eating class, First Aid for the Home is being delivered for a group of men to support new tenancies. Alternative provision will be offered on the new learning bus, a plan is being developed with CLD.
xii	Off-site Provision	To expand existing community based learning programmes beyond IT to meet the needs of individuals within the community. Strategic activity targets to be set for each directorate.	Off site provision in non-IT subjects has made slow but steady progress. Funding remains problematic for small groups.
xiii	Off-site Provision	An expansion of the programme to be made available in the East Ayrshire area. Funding to be sought to facilitate further expansion of programme in South Ayrshire.	No progress – working closely with East Ayrshire to identify opportunities. Working closely with South Ayrshire Community Planning Partnership to identify new funding streams to support activity.
xiv	Curriculum Flexibility	Curriculum directors to jointly develop a strategy to remove barriers to learning through further curriculum flexibility.	Not achieved.
xv	The Learning Process	On line Personal Learning and Development programme including self reflection, personal skills and progress tracking will be introduced (My PLP) in August 2008.	5 Personal Learning and Development workers appointed. Project established in full time courses.
xvi	The Learning Process	Increase in structured time for student personal development will be incorporated into each non-advanced full time programme in August 2008.	Increase time allocation for support and guidance in full time non-advanced courses in Ayr and Girvan.
xvii	Student Progress and Achievement	All curriculum areas to organise an award ceremony to celebrate learner achievement on non-advanced programmes.	All curriculum areas have established a method to celebrate student achievement.

Learning and Teaching Strategy

Progress Against 2008/09 Targets

	Target Area	2008/09 Target	Current Position
i	Staff Development	All full-time staff to engage in a minimum of 6 days CPD each year. Part-time and temporary staff to meet this requirement on a pro-rata basis.	All Managers have been informed to ensure that CPD is checked at SDCR interview time. They have also been given a PowerPoint Presentation to go over with their staff to ensure everyone's understanding of this. CPD forms are now being sent to SDO along with SDCR documentation.
ii	Staff Development	Staff CPD to be aligned to strategic aims and objectives determined through SDCR process. Staff CPD records to be kept up-to-date through the Staff Development Officer.	The new SD Request Form has a section in it asking how the activity links with the strategic and operational plans. The CPD records are kept on a database by the SDO.
iii	Embedding ICT	All courses to include at least one learning experience facilitated through Moodle.	At present - Embedding ICT into the curriculum for teaching and learning through VLE usage has been achieved for 11 out of the 13 curriculum areas.

Each of the 11 areas have learning episodes providing direct access by students to support the learning experience within and outwith the College. |
| iv | Skills Development | New core skills development and support team to be operational for August 2008. All non-advanced programmes revised in line with strategic approach to core skills for implementation August 2008. | Achieved. |
| iii | Tracking Skills Development | All Personal Learning and Development Advisors to be trained in the use of 'My PLP' prior to implementation August 2008 by all Curriculum Units for all non-advanced programmes. | Achieved. |
| iv | Focus on Learning – Reflection and Evaluation | Revised quality processes to be fully implemented March 2008 – July 2009.

Revised procedures to be evaluated June 2009 and a supporting staff development action plan drawn up for implementation August 2009.

Curriculum Leaders to attend a workshop on the effective use of learner | Achieved.

On going. New support staff self evaluation pro forma and processes developed, and relevant staff in training.

Achieved. CLs training in conducting and analysing student feedback from focus group meetings. |

	Target Area	2008/09 Target	Current Position
		feedback.	
		An awareness-raising session to be held for all learners on the benefits of student representation.	Achieved. All learners were informed of the nature and value of representation during programme induction.
v	Focus on Learning – Professional Practice	One member of staff from each Curriculum Unit to participate in 'Back to Industry' refresher experiences.	On-going. During this AY 6 members of staff have participated in the Return to Industry initiative, representing 3 Curriculum Units. In addition, by the nature of what they teach, members of staff from Hospitality and Construction have also participated in this programme.
		All members of non-advanced course teams to attend a workshop on developing core skills, employability skills and skills for citizenship in vocational learning.	Achieved.

Human Resource Management Strategy

Progress Against 2008/09 Targets

	Target Area	2008/09 Target	Current Position
i	Business Partnership	To continue HR partnership and management development activities.	HR meet with managers on a regular basis. The focus of initial meetings in each academic year is on the operational plans of each service area, with a view to HR identifying areas of partnership working with managers to support the delivery of their objectives. The ongoing programme of management development activities for managers combined with the revisions to employment policies is introducing clarity about where people management responsibilities rest. This supports the model of HR working in partnership with the business.
ii	Workforce Planning	To follow up on survey processes taking appropriate action to progress any areas of concern and to continue to look at ways to improve staff engagement, whilst ensuring staff have a clear understanding of strategic and operational objectives.	Following the staff survey a management action plan was agreed, and individuals given the opportunity to contribute further via focus groups. The understanding of strategic and operational objectives was also tested, and found to be well understood, as part of the Investors in People reaccreditation process in August 2008.
iii	Workforce Planning	Build links between the upgraded system and the timetabling software to enable some automation in relation to the payment of	No software bridge exists between the HR/Payroll and Syllabus + packages. Links have been established between Syllabus + and payroll by updating George to allow Document Imaging Files to replace hardcopy

		temporary lecturers. Review data held within updated system and amend/supplement as required, to provide more thorough and relevant employment data for each member of staff, in preparation for the future functionality eg manager and staff access.	timesheets. The 2008/09 data verification exercise is being progressed. This will ensure employee data is verified and that any data gaps are captured (particularly diversity information).
iv	Workforce Planning	Continue to refine and improve performance management processes including the Staff Development Career Review (SDCR) system in preparation for Investors in People reaccreditation (June 2008).	The standard format has been adjusted to ensure CPD activity is discussed as part of the review process. In addition, the manager format is being revised to take account of generic management competencies.
		Take advantage of Chris21 functionality to record and analyse staff development activity across the College.	Training on Chris 21 completed in January 2009. Customisation of the development module now underway, to enable the tracking of such activity from the system by the end of this AY.
v	Workforce Planning	To develop and implement phase III of the Effective Managers Programme (EMP), phase II of the Aspiring Managers Programme (AMP) and follow up activity for the Senior Management Team.	The management development activity for all managers this year has focused on the development of management competencies, which will be finalised by the end of this academic year. This has also informed activity for aspiring managers.
vi	Workforce Planning	To continue to work on establishing effective recognition and reward structures that support the achievement of the College strategic aims and encourage further development of College staff.	Work is underway to identify generic management competencies and to update the manager SDCR to take account of these and individual requirements. This will enable effective feedback to be provided in relation to the contribution made by individuals. In time, the approach will be rolled out across the College and be used to inform recruitment, career and succession planning.
vii	Recruitment Practices	Ongoing review of recruitment practices to ensure effectiveness and continued compliance with legislative change.	Significant progress has been made to ensure the effectiveness of recruitment practices. An HR "time to fill" recruitment metric has been introduced and will be monitored against an annual target. A review of recruitment advertising is currently taking place with a view to ensuring the most cost effective approach is secured. Recruitment processes have been strengthened to ensure legislative compliance with regard to (i) eligibility to work in the UK (ii) disclosure applications.
viii	Employment	Update remaining policies	4 policies have been updated and 2 new

| | | and ensure robust supporting processes are in place for all employment policies. | policies will be introduced before the end of the current academic year.

Additionally, significant refinements have been made to our recruitment and attendance processes. |
|---|---|---|---|
| ix | Job Descriptions and Contracts | Ensure the continuous review of job description detail as part of the recruitment process. | Job descriptions and person specifications are reviewed as a post becomes vacant. A more detailed review of job descriptions and person specifications is pending to ensure this is appropriately aligned eg with management competencies. |
| | | Review and update terms and conditions of employment across the College. | Analysis of existing contracts is being undertaken (i) to develop revised contract templates and (ii) to identify potential changes to terms and conditions that will enhance organisational efficiency and effectiveness. |

Quality Strategy

Progress Against 2008/09 Targets

	Target Area	2008/09 Target	Current Position
i	Support Services - Self Evaluation	To provide support areas with quantitative and qualitative feedback from revised programme reviews, focus group meetings and questionnaires, to enable meaningful evaluation to take place.	On-going and on track. Carried out for reviews and questionnaires and suggestion boxes. Will be extended to focus group minutes when online tracker is fully operational.
ii	Learners - Class Representation	To provide further training for all class representatives and implement their full participation in new programme team meetings and focus groups from Semester 1.	On-going and on-track. Sparqs training carried out and reps participated in meetings and focus groups. Will be fully monitored when online tracker is operational.
iii	Quality Standards IiP	To attain re-accreditation of IiP by July 2008.	Achieved.
iv	Curriculum Teams/Course Teams – Retention	To ensure that early retention rates on 70% of programmes failing to reach 90% early retention in 2007/08 reach 90% in AY08/09.	Achieved. Of the 267 (single subject, single student, part-time and/or full-time) programmes failing to achieve a retention rate of 90% in session 07/08, 202 (or 76%) did so in session 08/09.

Of the 68 full-time programmes failing to achieve a retention rate of 90% in session 07/08, 55 (or 81%) did so in session 08/09. |
| v | Curriculum Teams/Course Teams - Attainment | To improve full-time attainment rates to reach 70% on each programme by June 2009 through continuation of new | On-going. Programme remediation has continued this year with 1 programme from last session continuing and 4 new programmes. |

		course remediation programme.	
vi	Course Teams - Evaluative Reports	To further develop quality assurance and improvement through this planning process by ensuring the robustness of supportive underpinning evidence associated with the new evaluative reports. All Curriculum Leaders to have evidence readily available for internal and external quality assurance purposes. Quality Manager to implement a sample audit of underpinning evidence by July 2009.	Achieved. Curriculum leaders submitted summaries of evidence for monitoring purposes. Sampling of underpinning evidence took place in Semester 1 for 2007/08 programmes.
vii	Self-evaluation	Quality Review Team to make recommendations to the Academic Board September 2008 regarding external inputs to college self-evaluation processes.	On-going. Managers visited West Lothian College – reciprocal visits to be arranged for March/April 2009.
viii	Lecturers – Tandem Observation	Full participation by team members in classroom observation. Every member of programme teams to be observed prior to July 2009.	On-going and on track. Classroom observation is underway.

ICT Strategy

Progress Against 2008/09 Targets

	Target Aim	2007/08 Target	Current Position
i	ICT Pervasiveness	Development of tracking mechanism for student personal development to be completed by May 2008. All Personal Learning and Development Advisors to be trained in the use of 'My PLP' prior to implementation August 2008 by all Curriculum Units for all non-advanced programmes.	Complete.
ii	ICT Access	To plan and install new purchases plus renewals to ensure academic staff access	Complete.

			exceeds 50% FTE provision.	
iii	ICT Service	To undertake a comprehensive evaluation of ICT services making full use of staff feedback to inform future planning by May 2008.	New ICT Committee implemented.
iv	TNA	Undertake a new Training Needs Analysis of ICT training needs for staff by May 2008. Action plan to be drawn up and referred to Staff Development Officer by June 2008 for implementation August 2008.	TNA commissioned and completed: Vice Principal awaiting results /final report.
v	Staff Development	Replace FPP with eSfeL, which has already enjoyed success. 3 staff from each Curriculum Unit to engage in eSfeL training by June 2009. .	Complete.
vi	ICT Communication Systems	Web-site to be upgraded by August 2008 to enhance communication with internal and external stakeholders. KPIs, the College's approach to quality enhancement to be publically available on the College web-site by August 2008. The College Intranet to be upgraded to form the central hub of college communication by August 2009.	Web site upgrade complete: Quality Share Point currently on rollout. Intranet partially upgraded, but further works planned for it.
vii	ICT Communication Systems	A system of communication to be planned and implemented by December 2008 to support communication between the student association and its membership.	All students now have Edu-Live accounts, though take-up is still low. Student Association accounts in place. Working with Microsoft to provide secure student distribution lists.

Section 3

COLLEGE STRATEGY 2009/2012

Strategic Aims 2009/12

1   To play a key role in economic development, social and cultural change through provision of excellence in education and learning.

2   To embed sustainability in all aspects of college life.

3   To ensure the College attracts, retains, develops and deploys the right people with the right skills at the right time.

4   To achieve excellence through quality enhancement with learner involvement at its centre.

5   To promote an inclusive culture that enhances diversity and accessibility for all.

1   To play a key role in economic development, social and cultural change through provision of excellence in education and learning

Ayr College is an agent of economic, social and cultural change. Through its provision of relevant high quality education and training we aim to change lives, increase people's earning power and transform communities. Ayr College's main purpose is to promote and facilitate excellence in education and learning. We will work closely with the communities we serve, employers and industry bodies to create opportunities that enable our learners to realise and further their aspirations while being prepared to meet the challenges of an increasingly competitive economic environment.

We will continue to develop Ayr College's specialisms of construction, engineering, tourism and hospitality while also providing breadth of provision that meets identified demand from communities and industry. We will work directly with employers and industry bodies, regionally, nationally and internationally to support business growth and development through knowledge exchange.

Our programmes will be innovative in design and delivery and both interest and inspire our learners. We will continue to work across organisational boundaries creating a single learning continuum, with multiple entry and exit points and clear articulation routes, of relevance to the communities we serve.

While continuing to ensure our learners develop the high standard of technical expertise expected by the industries we support, we will ensure that equal weight is given to the development of essential skills which are prized by employers and which equip our learners with the flexibility to succeed in an increasingly volatile economy. We will design our programmes of learning to enable our learners to become confident, responsible and effective contributors to society.

Strategic Objectives

a   To work in partnership with other organisations and learning providers to create a seamless route through education and training with multiple accessible entry and exit points

b   To develop effective partnerships with employers and industry bodies to maintain the relevance of learning and training programmes to improve skills development and utilisation, maximising the readiness of individuals and communities to meet future skills needs

c   To strengthen and further develop Ayr College's specialist provision supporting regional priority industries of aircraft engineering, construction, hospitality and business and financial services

d   To engage in knowledge exchange with business to support economic development on a regional, national and international basis

e   To adopt a holistic approach to learning and development that enables each individual to reach their potential through development of essential skills

Performance Measures

➢ Clear, accessible learner maps available, demonstrating entry and exit routes and articulation pathways to enable progression to employment opportunities and further learning

➢ Employer and industry body engagement systems in place that promote knowledge exchange, influence portfolio development, programme design, the learning environment and evaluation of provision

➢ Programme design and delivery evidences opportunity for essential skills development for all learners in tandem with technical expertise

2   To embed sustainability in all aspects of college life

The requirement to be able to generate a surplus on normal operating activities and accumulate a modest level of reserves that was historically included in the Funding Council's financial security target has provided Ayr College with a solid foundation on which to build our commitment to organisational sustainability.

Ayr College has achieved financial security while still making considerable investment in its people, equipment and estate enabling the College to look confidently to the future. We will continue to adopt a holistic approach to planning that encompasses workforce planning, continued investment in the learning environment and estate and income generation.

This approach will be a continuation of a planning methodology that has enabled Ayr College to deliver consistently against Scottish Funding Council and Scottish Government agendas and targets. Through the adoption of a sustained holistic approach to planning, Ayr College has maintained the main campus building, opened in 1966, to a high standard ensuring it is still fit for purpose and equipped to industry standard while supplementing this with additional new-build facilities as need has arisen.

Ayr College's commitment to generating an annual financial surplus and thereby adding to general reserves will allow the College to continue to invest in infrastructure and the learning environment in this way.

Sustainability will ultimately be brought about through Ayr College's commitment to quality enhancement and pursuit of excellence. Recognition of this commitment by our many and varied stakeholders facilitates the achievement of our student activity targets and successful maintenance of alternative income streams.

We will strive to achieve organisational efficiency while responding to stakeholder demands and contributing effectively to community development and regeneration through provision of relevant education and training programmes.

Ayr College recognises the need to generate alternative income streams to reduce dependency on public funding which is likely to become even more stretched in future years. We will therefore, work to develop commercial relationships with industry, further develop our knowledge exchange partnerships and work globally to achieve financial sustainability.

Ayr College is committed to responding to the challenge posed by the speed and scale of climate change, and to the opportunities available to contribute to a collective solution that can avert the worst impacts on our economy, society and the environment. We will work to engage staff and students in this challenge and work with colleagues across the sector to share good practice on climate change mitigation.

We will work with employers and other organisations, sharing knowledge and expertise to further develop our collective ability to reduce our overall carbon footprint.

Strategic Objectives

a   To work in partnership with industry to continue to develop the College estate and infrastructure to provide a world class learning environment relevant to current and future industry standards

b   To reduce dependence on public funding through development of alternative income streams

c   To continue to rigorously manage budgets while demonstrating public value in all service provision

d   To develop an understanding of and commitment to sustainability in all employees and learners

e   To engage in knowledge exchange activity with businesses and other organisations on climate change mitigation and adaptation

Performance Measures

  ➢ Delivery of targeted activity within agreed budget

  ➢ Achievement of a surplus that exceeds 1.5% of turnover

  ➢ Student activity targets met or exceeded each year

> An understanding of sustainability issues embedded into programme design

> Energy consumption is reduced year on year

> Goods and services are procured according to responsible practice that takes cognisance of sustainability issues

> Numbers of staff and students using public transport and travel share schemes increases year on year

3   To ensure the College attracts, retains, develops and deploys the right people with the right skills at the right time

A key focus for Ayr College during this strategic planning period, is to attract, retain, develop and deploy the right people, with the right skills at the right time.

We are committed to developing an organisational culture based on trust, mutual respect and a collective aspiration to excellence. We will work to create an environment within which, individual members of staff and teams are empowered to be creative, embed innovation and creativity in their professional practice and where success is both recognised and celebrated.

We will continue to place a high priority on continuing professional development for all staff, leading by example in the value we place on lifelong learning and thereby encouraging all staff to make a full contribution to the achievement of our shared strategic aims.

Ayr College, like many of Scotland's colleges, has an ageing workforce and therefore a need to engage in succession planning to facilitate long term institutional sustainability. We will therefore continue to support the development of those aspiring to management roles in future years and work with existing managers to capture and manage institutional knowledge to support our continued success.

During the last strategic planning period, Ayr College restructured its management team, modernised roles, job specifications, policies and practices equipping the College with the means with which to realise its vision. We will continue to develop our management processes to encourage the highest standards of professionalism and performance in Ayr College and adherence to Ayr College's Code of Practice.

Strategic Objectives

a   To develop, through partnership working, a culture of trust, mutual respect and understanding which encourages all staff to be highly committed to the College, its strategy and continuous improvement

b   To develop pay and conditions and supporting mechanisms which, whilst affordable and equitable are supportive of the College strategy

c   To encourage all staff to aspire to high standards of professionalism and performance, with a commitment to flexibility and continuous professional development

d   To develop and implement sound people management information systems and processes which support strategic and operational activity

e   To develop mechanisms which enable the ongoing assessment of current and future staff and skills needs, in order that the College can achieve its strategic objectives

Performance Measures

➢ A framework of Regular HR KPI reports is established and reports issued to managers

➢ Salary costs are managed within agreed budgets

➢ Vacant posts are appropriately filled in a timely fashion

➢ An effective knowledge management system is developed and implemented

➢ An effective workforce planning system is implemented

4   To achieve excellence through quality enhancement with learner involvement at its centre

The new HMIE quality framework offers new opportunities and challenges, one of which is the further involvement of students as co-creators of their learning experiences. Not only will we ensure that students have further opportunities to become more involved in this and in the life of the College more generally, we will pro-actively prepare and support students, equipping them with tools that enable them to effectively contribute and have influence over their learning experience.

Underpinning quality systems and processes in academic management were redeveloped in the previous strategic planning period that will facilitate further progress. The harmonisation of reflective practice and self-evaluation amongst support teams will extend opportunities for further quality enhancement across all college services.

Central to quality management is the ability to recognise and benchmark our performance and clearly establish development goals. To that end, our internal and external relationships are invaluable. Good practice proliferates throughout the College and we will take more steps to ensure the wider benefit and influence of those experiences. Similarly, we will extend and enhance our professional relationships beyond Ayr College bringing an external viewpoint to more of our approaches to quality enhancement.

Quality management is the responsibility of every member of staff. We will therefore be reviewing the specific and interrelated roles we each have in enhancing the student experience. We need to be more aware than ever that quality enhancement is essentially about making a 'good enough' student experience better, something that applies to all learners and is a concerted and managed series of actions for which we all have responsibility.

Strategic Objectives

a   To adopt a rigorous approach to self-assessment that informs enhancement of services and the student experience

b   To create an environment in which learner involvement is central to the life of the College and quality management activity

c   To strive for, recognise and celebrate innovation in learning and teaching and excellence in all aspects of service provision

Performance Measures

➢ Student involvement in all areas of college life and in particular quality management systems is evidenced

➢ Student retention and attainment exceeds sector average in all curriculum areas

➢ External Audits express confidence in all areas of college management and learning and teaching

5   To promote an inclusive culture that enhances diversity and accessibility for all

The College is committed to the promotion of equal opportunities and the inclusiveness agenda as an employer and in the access to education and training it provides. The inclusiveness strategy sets out how the College meets its commitment as an employer and service provider.

The College will continue to develop provision to meet the needs of individual students providing clear pathways of transition, entry points and progression. Recognising the complex barriers faced by many of those entering further education has been a catalyst for change in the development of a personal development programme, designed to enhance transferable skills, citizenship and employability skills in our learners. In adopting this approach we intend to foster amongst learners, an appreciation of the differences between individuals be it through gender, disability, ethnicity, age, race, religion or sexual orientation.

Partnership working underpins our work in this area as we seek to work collectively across community planning partners for the benefit of all sectors of our community. Ayr College will therefore endeavour to promote a coherent approach to the delivery of education and training by working with partners from local authorities, business, education, health and the voluntary sector.

Ayr College will continue to actively encourage participation amongst groups traditionally under-represented in post compulsory education and training and those furthest from the labour market. The College is committed to provision of a flexible, diverse and varied curriculum to meet the needs of all learners but specifically those such as 'Looked After Children', older adults, short term unemployed and people recovering from drug and alcohol dependency.

The College recognises the strength and dedication of both the students and staff and will promote and celebrate internal and external achievement and success.

Strategic Objectives

a   To work with other organisations to remove barriers and encourage further access to learning, promoting equality of opportunity

b   To create an environment that celebrates diversity and supports individual needs

c   Learner and staff success achieves a high profile in the College, and in the media

Performance Measures

➢ Effective support mechanisms are in place that cater for individual learning needs

➢ Numbers of short term unemployed; 'Looked After Children', older adults, alcohol and drug abuse participating in learning increases year on year

➢ Learner and staff success achieves a high profile in the College and in the media

Annex A

Chairman and Principal's Declaration

I confirm that the Board of Management of

AYR COLLEGE

has approved corporate planning documents for 2009/2010 and subsequent years and approved or delegated authority for the approval of, other strategic planning documents.

_____ signature

Chair of the Board of Management

_____ date

APPENDIX 1

Ayr College's strategic aims for 2009/12 reflect the National Outcomes and in turn, the Local Outcomes contained in the South and East Ayrshire Single Outcome Agreements. We expect to make a significant contribution.

National Outcome 1: Creating a Scotland that is the most attractive place for doing business

Strategic Aim 1

To play a key role in economic development, social and cultural change through provision of excellence in education and learning

By provision of relevant, coherent high quality education and training and creation of a strong skills base in Ayrshire that will support further growth, particularly in the priority industries of aeronautical engineering, tourism and hospitality, financial and business services.

National Outcome 2: We realise our economic potential with more and better employment opportunities for our people

Strategic Aim 1

To play a key role in economic development, social and cultural change through provision of excellence in education and learning

Strategic aim 3

To ensure the College attracts, retains, develops and deploys people with the right skills at the right time

Predicted future employment opportunities appear to be concentrated in the mid-range of the occupational scale, suitable for those with qualifications between SCQF levels 4-6. Ayr College will be working to up-skill the workforce, reducing the numbers with no qualifications and enabling people to access future opportunities as they arise.

Employers have reported skills gaps across all industries in essential skills, including problem solving, team working, planning and organising and customer care. Ayr College will offer training that places essential skills development at the heart of the curriculum.

National Outcome 3: We are better educated, more skilled and more successful, renowned for our research and innovation

Strategic Aim 1

To play a key role in economic development, social and cultural change through provision of excellence in education and learning

Strategic aim 5

To promote an inclusive culture that enhances diversity and accessibility for all

Ayr College will work with other partners to create a continuum of learning to enable people to more easily access learning and continue learning throughout their lives. We will work in partnership with industry, in Scotland and on a global basis engaging in knowledge exchange creating sustainable economic growth.

National Outcome 4: Our young people are successful learners, confident individuals, effective contributors and responsible citizens

Strategic Aim 1

To play a key role in economic development, social and cultural change through provision of excellence in education and learning

Ayr College will design education and training programmes that incorporate the four capacities of a Curriculum for Excellence and build on school achievements to create a continuum of learning, connecting school, college and university study where each learner realises their full potential.

National Outcome 7: We have tackled the significant inequalities in Scottish society

Strategic aim 5

To promote an inclusive culture that enhances diversity and accessibility for all

Ayr College will continue to promote diversity and equalities in every aspect of its work, addressing barriers to participation and developing a culture of tolerance and understanding throughout the College.

National Outcome 14: We reduce the local and global environmental impact of our consumption and production

Strategic Aim 2

To embed sustainability in all aspects of college life

Strategic Aim 1

To play a key role in economic development, social and cultural change through provision of excellence in education and learning

Ayr College has signed up to the Universities and Colleges Climate Commitment for Scotland and will work to minimise the College's carbon footprint while promoting a sustainable approach to every aspect of college life.

National Outcome 15: Our public services are high quality, continually improving, efficient and responsive to local people's needs

Strategic aim 4

To achieve excellence through quality enhancement with learner involvement at its centre

Strategic Aim 1

To play a key role in economic development, social and cultural change through provision of excellence in education and learning

Strategic aim 5

To promote an inclusive culture that enhances diversity and accessibility for all

Ayr College considers quality enhancement to be the corner-stone of college life. The quality of education and training at Ayr College is good; we are aiming for excellence. Students at Ayr College are actively involved in quality management and all aspects of college life. Ayr College listens to the student voice and invites students to be co-creators of their learning.

Through Ayr College's essential skills development and citizenship agenda we will contribute to national outcomes relating to health, community participation and safety and pride in a strong, fair, inclusive national identity.

Appendix 1 and 2 cross reference the College strategic aims and objectives to the South Ayrshire Single Outcome Agreement and the Scottish Funding Council Corporate Plan for 2009/12 respectively.

APPENDIX 2

South Ayrshire Local Outcome	Ayr College Strategic Aim	Ayr College Strategic Objective
LO1 Businesses in South Ayrshire are enterprising, innovative and equipped to succeed in a changing world	1	1b: To develop effective partnerships with employers and industry bodies to maintain the relevance of learning and training programmes to improve skills development and utilisation, maximising the readiness of individuals and communities to meet future skills needs
	1	1c. To strengthen and further develop Ayr College's specialist provision, supporting the regional priority industries of aircraft engineering, construction, hospitality and business and financial services
	1	1d: To engage in knowledge exchange with business to support economic development on a regional, national and international basis
	1	1e: To adopt a holistic approach to learning and development that enables each individual to reach their potential through development of essential skills
	2	2a: To work in partnership with industry to continue to develop the College estate and infrastructure to provide a world class learning environment relevant to current and future industry standards
LO3 Research and innovation in South Ayrshire is enhanced	4	4c: To strive for, recognise and celebrate innovation in learning and teaching and excellence in all aspects of service provision
LO4 People in South Ayrshire are confident, qualified and prepared to access better job opportunities	1	1b: To develop effective partnerships with employers and industry bodies to maintain the relevance of learning and training programmes to improve skills development and utilisation, maximising the readiness of individuals and communities to meet future skills needs
	1	1c: To strengthen and further develop Ayr College's specialist provision supporting the regional priority industries of aircraft engineering, construction, hospitality and business and financial services

	1	1d: To engage in knowledge exchange with business to support economic development on a regional, national and international basis
	1	1e: To adopt a holistic approach to learning and development that enables each individual to reach their potential through development of essential skills
	2	2a: To work in partnership with industry to continue to develop the College estate and infrastructure to provide a world class learning environment relevant to current and future industry standards
	3	3a: To develop, through partnership working, a culture of trust, mutual respect and understanding which encourages all staff to be highly committed to the College, its strategy and continuous improvement
	3	3c: To encourage all staff to aspire to high standards of professionalism and performance, with a commitment to flexibility and continuous professional development
	4	4a: To adopt a rigorous approach to self-assessment that informs enhancement of services and the student experience
	4	4c: To strive for, recognise and celebrate innovation in learning and teaching and excellence in all aspects of service provision.
	5	5b: To create and environment that celebrates diversity and supports individual needs
LO5 South Ayrshire's children and young people are inspired, motivated and ambitious	5	5a: To work with other organisations to remove barriers and encourage further access to learning, promoting equality of opportunity
	5	5c: Staff and learner success achieves a high profile in the College and in the media
	1	1a: To work in partnership with other organisations and learning providers to create a seamless route through education and training

	1	1b: To develop effective partnerships with employers and industry bodies to maintain the relevance of learning and training programmes to improve skills development and utilisation, maximising the readiness of individuals and communities to meet future skills needs
	1	1e: To develop a holistic approach to learning and development that enables each individual to reach their potential through development of essential skills
	2	2a: To work in partnership with industry to develop the College estate and infrastructure to provide a world class learning environment relevant to current and future industry standards
	2	4b: To create an environment in which learner involvement is central to the life of the College and quality management activity
LO6 The voices of our young people are heard and have influence	4	4c: To strive for, recognise and celebrate innovation in learning and teaching and excellence in all aspects of service provision
	5	5c: Learner and staff success achieves a high profile in the College and in the media
	1	1e: To adopt a holistic approach to learning and development that enables each individual to reach their potential through the development of essential skills
	4	4b: To create an environment in which learner involvement is central to the life of the College and quality management activity
	5	5a: To work with other organisations to remove barriers and encourage further access to learning, promoting equality of opportunity
	5	5b: To create an environment that celebrates diversity and supports individual needs
LO7 Our Children and young people are healthy and reach their full potential	1	1e: To adopt a holistic approach to learning that enables each individual to reach their potential through the development of essential skills
	5	5a: To work with other organisations to remove barriers and encourage further

		access to learning, promoting equality of opportunity
LO9 People in South Ayrshire enjoy the best possible health throughout their lives	1	1e: To adopt a holistic approach to learning that enables each individual to reach their potential through the development of essential skills
LO10 People in South Ayrshire have opportunities to participate fully in society	1	1e: To adopt a holistic approach to learning that enables each individual to reach their potential through the development of essential skills
	5	5a: To work with other organisations to remove barriers and encourage further access to learning, promoting equality of opportunity
	5	5b: To create an environment that celebrates diversity and supports individual needs
LO11 People are protected from the harmful effects of alcohol	1	1e: To adopt a holistic approach to learning that enables each individual to reach their potential through the development of essential skills
LO14 South Ayrshire has sustainable and accessible amenities and services to meet the needs of all communities	2	2d: To develop an understanding of and commitment to sustainability in all employees and learners
	2	2e: To engage in knowledge exchange activity with businesses and other organisations on climate change mitigation and adaptation
LO16 South Ayrshire's carbon emissions are substantially reduced	2	2d: To develop an understanding of and commitment to sustainability in all employees and learners
	2	2e: To engage in knowledge exchange activity with businesses and other organisations on climate change mitigation and adaptation
LO17 South Ayrshire has a strong and inclusive identity	1	1e: To adopt a holistic approach to learning that enables each individual to reach their potential through the development of essential skills
	5	5a: To work with other organisations to remove barriers and encourage further access to learning, promoting equality of opportunity
	5	5b: To create an environment that celebrates diversity and supports individual needs

LO18 Our public services are efficient, forward-looking and ambitious	2	2a: To work in partnership with industry to continue to develop the College estate and infrastructure to provide a world class learning environment relevant to current and future industry standards
	2	2c: To continue to rigorously manage budgets while demonstrating public value in all service provision
	3	3c: To encourage all staff to aspire to high standards of professionalism and performance, with a commitment to flexibility and continuous professional development
	4	4a: To adopt a rigorous approach to self-assessment that informs enhancement of services and the student experience
	4	4c: To strive for, recognise and celebrate innovation in learning and teaching and excellence in all aspects of service provision

SFC Outcome 2009/12	Ayr College Strategic Plan 2009/12																				
	Strategic Aim 1					Strategic aim 2					Strategic aim 3					Strategic aim 4			Strategic aim 5		
	1a	1b	1c	1d	1e	2a	2b	2c	2d	2e	3a	3b	3c	3d	3e	4a	4b	4c	5a	5b	5c
Employability and Skills	✓	✓	✓	✓	✓	✓		✓			✓		✓			✓	✓	✓	✓	✓	✓
Access and Inclusion	✓	✓	✓		✓						✓			✓			✓	✓	✓	✓	✓
Knowledge Exchange		✓	✓	✓			✓			✓											
Diversity of Mission	✓	✓	✓			✓					✓			✓							
Collaboration	✓	✓	✓			✓				✓									✓		
Effective Institutions	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

APPENDIX 4

AYR COLLEGE RISK REGISTER

			To play a key role in economic development, social and cultural change through provision of excellence in education and learning								
No	**Gp**	**Risk**	**Gr Risk L'hood (1–5)**	**Gr Risk Imp't (1–5)**	**Gr Risk Tot**	**Managed by (key systems / processes):**	**Resp Ind'ls**	**Net Risk L'hood (1-5)**	**Net Risk Imp't (1–5)**	**Net Risk Tot**	**Int. Audit ?**
1.		Failure to respond to environmental/political changes which impact on the College.	4	5	20	SMT receipt/review of SFC circulars, active ASC membership, attendance at Principals' Forum, active networking by SMT, membership of local partnerships/fora, intelligence fed into SMT and action taken. Annual review of political environment at strategic /operational planning events.		1	3	3	
2.		Failure to manage and respond to demographic changes at a time of recession.	5	4	20	Portfolio review carried out in context of external environment, demographic information informs annual strategic and operational planning. SLIMs reports Effective use of MIS system to inform marketing and curriculum provision. Membership of LLP. Reinforced with recruitment trends reviews by SMT and curriculum teams.		3	2	6	

No	Gp	Risk	Gr Risk L'hood (1–5)	Gr Risk Imp't (1–5)	Gr Risk Tot	Managed by (key systems / processes):	Resp Ind'ls	Net Risk L'hood (1-5)	Net Risk Imp't (1–5)	Net Risk Tot	Int. Audit ?
To embed sustainability in all aspects of college life.											
3.		Failure to manage any reduction in funding. (excluding SFC). Failure to respond to changes in EC funding.	5	3	15	Initiatives planned to replace predicted reductions in funding. FFR clearly identifies anticipated reduction. Replacement initiatives monitored by SMT and Board monthly. Membership of WosCoP, networking to ensure available ESF income is maximised.		3	3	9	
4.		Failure to work within budgets and impact on financial security of the College.	4	4	16	Realistic budgets approved at board level. FD negotiates budgets with individual managers. SMT reviews management accounts on a monthly basis. Prudent income targets inform budget. Contingency budget held in reserve.		2	2	4	
4a.		Negotiation of salaries out with current budget planning/College control.	3	4	12	Prepare rationale and contingency planning for savings. Use professional advisors/lawyers.		3	4	12	
5.		Potential encumbrances on realisation of estate.	5	2	10	Implications of legislative changes handled pro-actively to maximise available assets.		3	1	3	

No	Gp	Risk	Gr Risk L'hood (1–5)	Gr Risk Imp't (1–5)	Gr Risk Tot	Managed by (key systems / processes):	Resp Ind'ls	Net Risk L'hood (1-5)	Net Risk Imp't (1–5)	Net Risk Tot	Int. Audit ?
						To embed sustainability in all aspects of college life.					
6.		Industrial action	4	4	16	Well developed RPA, regularly reviewed. Regular and productive union meetings. Monitoring of terms and conditions as compared to competitor organisations. Monitoring of national issues/union communication.		4	4	16	
7.		Failure to collaborate productively with partners.	3	3	9	Monitoring of partnership approach to ensure continued viability. Close monitoring of activity levels in each annex at SMT and Board level.		1	1	1	
8.		Failure to achieve ESF income following changes announced for 2007-13.	3	4	12	Improve planning before application stage. Monitor progress to ensure that project completes successfully		2	3	6	

No	Gp	Risk	Gr Risk L'hood (1–5)	Gr Risk Imp't (1–5)	Gr Risk Tot	Managed by (key systems / processes):	Resp Ind'ls	Net Risk L'hood (1-5)	Net Risk Imp't (1–5)	Net Risk Tot	Int. Audit ?
		To ensure the college attracts, retains develops and deploys the right people with the right skills at the right time.									
9.		Adverse impact of competitor activity.	5	4	20	Proactive approach to marketing of provision. QA/QE given priority. Competitor activity monitored and benchmarked. Partnership approaches nurtured wherever possible. SMT/curriculum managers review external environment to predict opportunities.		3	3	9	
10,		Failure to develop required skills/capabilities & responsiveness for all staff (succession planning and knowledge management)	5	4	20	HR Strategy in place. Staff development linked closely to strategic aims and objectives. Spend tied in closely to prioritised aims and objectives. Broad view of SD adopted to include, industrial placement, work shadowing, private reading etc. Revised JDs including person specification developed.		3	3	9	

To ensure the college attracts, retains develops and deploys the right people with the right skills at the right time.												
No	Gp	Risk	Gr Risk L'hood (1–5)	Gr Risk Imp't (1–5)	Gr Risk Tot	Managed by (key systems / processes):	Resp Ind'ls	Net Risk L'hood (1-5)	Net Risk Imp't (1–5)	Net Risk Tot	Int. Audit ?
11.		Failure to offer appropriate and relevant qualifications and enhance the reputation within the local and national community. Fewer students achieving progressing to employment or future study.	5	4	20	Community links/employer links all inform curriculum provision. Reviewed annually as part of strategic and operational planning. Appointment of Director of Industry posts. Monitoring of operational targets to align curriculum with local/national needs by SMT/Board. Development of essential skills to allow students to transfer careers.		2	3	6	
12.		Failure to develop, attract and retain required skills/capabilities for Board	4	4	16	Nominations committee established and operates according to Nolan principles. Networking by Board and SMT to encourage local interest and involvement with AC. Profile raising, by Board and Executive activity. Succession planning, anticipating future needs. Board involvement in ASC training events, in-house training events, Board involvement in risk management, strategic planning events etc.		3	2	6	

No	Gp	Risk	Gr Risk L'hood (1–5)	Gr Risk Imp't (1–5)	Gr Risk Tot	Managed by (key systems / processes):	Resp Ind'ls	Net Risk L'hood (1-5)	Net Risk Imp't (1–5)	Net Risk Tot	Int. Audit ?
To achieve excellence through quality enhancement with learner involvement at its centre.											
13.		Major disruption impacting on delivery of College services. E.g. Building unsafe (fire, flood etc) failure of business critical systems.	4	5	20	Disaster Recovery Group meets twice a year. DRP/Business continuity plan developed. Aspects of plan tested and reviewed. Fire safety systems well-developed, reviewed and regularly tested. IT systems well documented, documentation stored with several key personnel.		1	3	3	
14.		Failure to comply with employment legislation.	5	3	15	Appointment of HR Director, systematic review of HR policies and procedures, HR Director attendance at employment law updates, membership and attendance at network events		2	3	6	
15.		Failure to manage SUMS targets for student recruitment	1	4	4	Recruitment process closely monitored by Curriculum Managers, Directors of Industry and SMT. SUMS targets by academic unit monitored on a three monthly basis by SMT. Transparency of targets and progress towards them encourages team approach to recruitment/SUMs generation.		1	2	2	

No	Gp	Risk	Gr Risk L'hood (1–5)	Gr Risk Imp't (1–5)	Gr Risk Tot	Managed by (key systems / processes):	Resp Ind'ls	Net Risk L'hood (1-5)	Net Risk Imp't (1–5)	Net Risk Tot	Int. Audit ?
To promote an inclusive culture that enhances diversity and accessibility for all.											
16.		Failure to develop and retain commercial income – will Ayr College be able retain position in volatile marketplace? Adverse impact of economic downturn. Failure to develop tailored provision for local companies.	5	3	15	Commercial income set as targets in operational plan, reviewed by curriculum managers and SMT. Membership of WoSCoP to maximise access to available funding. Appointment of Directors of Business Development and Directors of Industry. Close relationships maintained with employers to ensure industry intelligence. New JDs detail responsibilities relating to commercial income targets. SMT and Board monitoring of income targets.		2	2	4	
17		Major health and safety incident	4	4	16	Systems and processes for H&S.		2	4	8	

Risk Assessment – Scoring

Likelihood / probability
1.   Extremely remote chance that risk will occur
2.   Minor chance that risk will occur
3.   Moderate chance that risk will occur
4.   Risk is likely to occur
5.   Risk almost certain to occur/already happening

Impact / significance - in relation to the achievement of objectives :
1.   Insignificant impact
2.   Minor impact
3.   Moderate impact
4.   Major impact
5.   Catastrophic impact

APPENDIX 5 - BEYOND THE PLANNING PERIOD

INCOME & EXPENDITURE ACCOUNT	Audited 2007-08	Budget 2008-09	Forecast 2009-10	Forecast 2010-11
	£000	£000	£000	£000
INCOME				
Funding council grants	11,220	11,532	11,879	12,257
Tuition fees and education contracts	1,949	1,754	1,932	2,116
Other grant income	1,224	806	728	513
Other income	1,325	1,551	1,597	1,646
Investment income	232	75	73	70
Total income	15,950	15,718	16,209	16,602
EXPENDITURE				
Staff costs	10,222	10,991	11,320	11,661
Other operating expenses	3,189	3,418	3,522	3,600
Depreciation	1,072	1,144	1,172	1,206
Interest payable	2	6	6	6
Total expenditure	14,485	15,559	16,020	16,473
Operating surplus	1,465	159	189	129
Transfer from revaluation reserve	105	104	105	105
Historical cost surplus	1,570	263	294	234
Actuarial loss in respect of pension scheme	(562)	-	-	-
Opening Income & Expenditure Account	2,788	3,796	4,059	4,353
Closing Income & Expenditure Account	**3,796**	**4,059**	**4,353**	**4,587**