



anguscollege

***DRAFT
STRATEGIC
PLAN
2009-2012***

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ANGUS COLLEGE

STRATEGIC PLAN

2009-2012

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SECTION 1 – Executive Summary

- Angus College is a dynamic, well respected and externally recognised high quality provider of education and training opportunities, In Session 2008/2009 the College is projecting to be operating at the 43,500 Weighted SUMs level and to enrol some 12,000 to 12,500 students, 94.5% from the Angus area.
- The College is unique in having developed a 10 year aspirational Vision in the millennium year of 2000 “*to be the best community college in Scotland by 2010*”.
- This strategic plan reviews our progress in 2008/2009, and also cumulatively over the 9 year period 2000 to 2009, in achieving this Vision and concludes that this progress has been Excellent/Very Good against the agreed framework and criteria for measuring our achievement.
- This strategic plan takes us beyond 2010 and proposes a new 20:20 vision based around the theme of ‘Achieving Excellence’.
- This strategic plan for the period 2009-2012 is informed by the sudden and severe deterioration in the world/national and local economic backdrop. The key driver over this period is to ensure we maintain financial and institutional sustainability during the recession but are also flexible and responsive to emerging and changing local and national needs.
- In the longer term it is also of key importance that the College maintains an aspirational outlook and progresses its strategies and practices in the pursuit of Excellence.
- Angus College has created an inclusive learning society in our area of Scotland where the local population has an opportunity to learn and develop skills to improve their life throughout their life.

SECTION 2 – The Strategic Planning Process

2.1 Introduction

Guidance from the Scottish Funding Council requires Colleges to submit a Strategic Plan in accordance with their own timescales and preferred lifespan for planning.

This Strategic Plan for the period 2009 to 2012 is essentially an update of the 2008-2011 Angus College Strategic Plan submitted to the Scottish Funding Council in June 2008.

It has been informed by consultation with all staff and a representative group of students, review of progress in 2008/2009, analysis of our operating environment, analysis of our community needs and reference to other key stakeholders' plans and policies.

The more detailed Operational Plan for 2009/2010 will be produced in tandem but does not require to be submitted to the Scottish Funding Council.

2.2 The Planning Process

The process and timescale for production of the College Strategic Plan 2009/2012 and the College Operational Plan 2009/2010 were agreed at the Board of Governors meeting of 19 November 2008 (see Annex 1).

2.3 Review of Vision, Mission and Key Strategic Objectives

Angus College set a bold vision in 2000 to be Scotland's best community college by 2010.

In subsequent three yearly intervals we have reviewed this Vision and the associated College Mission and Key Strategic Objectives.

We have also checked the perception of Angus College held by the local community (2006) and determined and updated clear and robust criteria by which we will measure our success in achieving our Vision in 2010 (see Sections 3.4 to 3.10).

It is imperative that the College maintains this ambitious Vision through to the year 2009/2010, however it must now be starting to plan beyond 2010 and think about longer term future goals.

This process started in 2006/2007 with the publication of a comprehensive college curriculum review through till 2011/2012 and a new estates strategy through till 2016/2017. The curriculum review is currently being revisited to ensure its compatibility with the changed economic backdrop.

This process also continued in Sessions 2007/2008 and 2008/2009 with Board, Executive and Staff discussions on the 2020 Vision for Angus College (see Section 5).

SECTION 3 – The College Vision and Mission - 2010

3.1 Introduction

As outlined in previous Strategic Plans the focus of a consistent, ambitious, easily understood, long term and memorable aspirational Vision has proved beneficial in providing a unified and collective goal for College developments.

This Vision is outlined in Section 3.2.

3.2 The College Vision – 2010

Quite simply - ***“To be the best community college in Scotland by 2010”.***

3.3 Definition of a Community College

“A college with a dynamic ethos which understands, respects and values the aspirations and needs of the community and its people, and which offers high quality, accessible lifelong learning opportunities to help build a confident and inclusive society.”

Angus College's Management Liaison and Development Group – 2004

3.4 Criteria for Achieving the College Vision by 2010

In 2005/2006 detailed work was carried out with College staff and the Board of Management to agree the clear, robust, comparable and measurable criteria by which Angus College would measure its success in achieving this aspirational Vision. In 2008/2009 these criteria were reviewed and updated to ensure they were still relevant and fit-for-purpose.

These revised and updated criteria fell into six categories:

- Growth/Size
- Quality Enhancement
- Facilities Improvement
- Community Impact
- Financial Health
- Governance and Management

(See Section 3.5 to 3.10)

3.5 Criteria for Growth/Size – 2010

- 10,500 Total Student Enrolments
- 1650 Full-Time Student Enrolments
- 43,800 Weighted SUMs
- 35/40% of Total Enrolments from Remote Postal Codes
- 10% Penetration Rate in Angus

3.6 Criteria for Quality Enhancement – 2010

- HMle high level confidence in:
 - learner progress and outcomes
 - learner engagement
 - quality culture
- Robust Accountability Culture.
- Retention and Achievement in Top Quartile of Colleges.
- 80% of all College Programmes meet College Enhanced Target for Positive Student Outcome.
- 80% client satisfaction for College Support Services.

3.7 Criteria for Facilities Improvement – 2010

- £5m collective investment (College and Partners) in developing estates and facilities – 2006 to 2010.
- Platform established for ongoing significant facilities improvement.
- Sustainability is embedded across the College and has resulted in a 10% reduction in energy consumption from 2006 to 2010.
- College Virtual Learning Environment is an integral part of Learning Infrastructure.

3.8 Criteria for Community Impact – 2010

- Excellent local image and perception (valued by 80% of Angus population).
- Direct Economic Expenditure of £60m over 2006 to 2010.
- A framework of strong and productive local, regional, national and international collaboration.
- All action points from Community Perception Study of 2006 have been addressed.

3.9 Criteria for Financial Health – 2010

- A financial platform for aspirational and sustainable development has been achieved.
- The key factors for this financial platform by 2009/2010 are:
 - Cash Reserves = a minimum of 3months salary bills
 - Turnover/Income = £13.3m
 - 35% of Income is Non-Grant-In-Aid
 - College Net Value = £20m
 - Operational Surplus = 1.5% of Income
 - Aspirational Reinvestment Fund/Annum = £0.5m

3.10 Criteria for Governance and Management – 2010

- Positive climate of industrial relations
- Staff salaries and conditions comparable locally and nationally

- An effective and supportive Board of Governors committed to ‘service excellence’, ‘public value’ and best principles of governance.
- All College Leaders have a management style which is reflective of best employment practices.

3.11 The College Mission 2009/2012

The agreed College Mission reflects what we do and how we do it.

It is simply:

“To provide high quality education and training opportunities which are accessible, beneficial, relevant and innovative.”

This mission statement should be read in parallel with statements reflecting our agreed College Staff Values, the College Preferred Management Style Statement and our Community Values.

(See Sections 3.12, 3.13 and 3.14.)

3.12 College Staff Values Statement

All staff have a desire:

- to be involved and kept informed in an open communication mode;
- for mutual understanding and respect; and
- to engage across the College collaboratively.

3.13 Preferred Management Style Statement

All College Managers should have a management style which is:

- student centred;
- financially sound;
- encouraging and developmental for team members;
- reflective of good employment practices;
- inclusive, open door and non threatening; and
- focused on achieving College objectives.

3.14 Community Values – ‘TAKE 5’

As part of our commitment to our Mission, a set of Community Values were developed, in collaboration with staff, students and customers, to determine the expected mutual understanding of behaviour expectations. These Community Values were published across the College but subsequent feedback indicated that they were not recollecting by staff and students.

Accordingly the principles enshrined in the previous Community Values were simplified and rebranded into the 2008/2009 'Take 5' Campaign for all staff and students.

The core principles of behaviour underpinning the 'Take 5' Campaign are:

- Achieving;
- Considering;
- Respecting;
- Giving; and
- Taking 5.

These core principles are themselves underpinned by the following behavioural and attitudinal traits:

- Achieving: goals, ambitions, dreams and self motivation.
- Considering: other people, your future, equality & diversity.
- Respecting: the environment, staff and students, the campus.
- Giving: time, consideration, help and support, your best efforts.
- Take 5: seconds, minutes, hours – all it takes to make a difference.

SECTION 4 –

Achieving the College 2010 Vision – Review of Progress 2008/2009

4.1 Background

The 2008/2011 Strategic Plan involved the entire College community in agreeing 5 key Strategic Objectives as the driving force to take the College into Year 2011 and the realisation of our aspirational goal of being the best community college in Scotland by 2010.

These Strategic Objectives (and the related 44 Operational Plan Targets for 2008/2009) reflected the national themes of accessibility and inclusion, relevant and responsive curriculum, continuous quality improvement, financial security and effective governance and management.

In addition robust and measurable criteria are in place to allow us to measure in 2010 whether we have been successful in achieving this Vision.

4.2 Overall Progress in 2008/2009

At the 31 January 2009 meeting of the Board of Governors, a 6 month review of progress against targets and objectives was presented.

This indicated that 14 targets have been fully achieved (32%), 26 targets were on course for full achievement (59%) and 4 targets were unlikely to be fully achieved as planned (9%).

The 4 targets which were unlikely to be fully achieved as originally planned were:

- **Target 2.6** – To build on/improve College/University articulation links.
- **Target 2.7** – To develop and implement as appropriate a strategy for digital accessibility.
- **Target 4.5** – To prepare for any implications from the Scottish Funding Council (SFC) Review of Funding Report.
- **Target 5.5** – To deliberate on a strategy for producing ‘institutional sustainability’.

To bring these targets back on to course, these associated remedial actions were agreed with the Board of Governors and Executive Team.

- **Target 2.6**

Although the articulation links with Universities are in place and fit-for-purpose and an innovative part-time management degree is being offered at Forfar Learning Centre in collaboration with Robert Gordon University, the College had not yet benefitted from the ‘Articulation for All’ fund.

This matter has been discussed with the University of Abertay Dundee and a widening access project is now being considered for funding.

- **Target 2.7**

It was agreed that the College Learning Strategy be developed first and that the 'digital accessibility' strategy be then developed as a marketing and promotion subset.

- **Target 4.5**

The publication of the SFC Review of Funding has been delayed and, if at all published, is likely to be much scaled down in terms of implications.

It has been agreed that the College will keep a watching brief on this development and react appropriately.

- **Target 5.5**

The consultation paper from the SFC on the proposed strategy for promoting institutional sustainability was published in January 2009 so our plan to discuss a College strategy at the Board by December 2008 was impractical.

However, it has been agreed that a college plan for pursuing institutional sustainability will be incorporated into this College Strategic Plan for 2009-2012.

4.3 Exemplars of Excellent Progress in 2008/2009

The exception report methodology (referred to in Section 4.2) can mask excellent achievements being made against a range of targets such as:

- **Target 1.6 – Productive Collaboration**

Achievements have included:

- Joint ESF Project awarded with Perth College on developing the language/social skills of migrant workers in the Perth and Angus areas.
- Joint SFC project awarded, in conjunction with Dumfries & Galloway College, to understand better the barriers to effective school link work in rural areas.
- Principal chairs the Scotland's Colleges Student Volunteering Group and Angus College/Volunteer Centre Angus is viewed as a trailblazer in encouraging and recognising Student Volunteering as a developmental tool.
- Angus Council/School Links deep collaboration continues with record numbers of S3/S4 streams and also with the establishment of the Brechin Learning Centre within a new development at Brechin High School.

- Continuation of the progress of the Angus Health and Social Care Partnership work in conjunction with NHS Tayside and Angus Council.
- Validation and initial successful launch of the part-time BSC Management Degree delivered at the Forfar Learning Centre using the new Virtual Learning Angus platform – also supported by ESF.
- Metropolitan, our commercial arm, being increasingly used to enable employers to influence curriculum developments in the College.
- Pioneering work on the Learner Voice at Angus College, much of it fronted by the new posts of Student Engagement Officer and Student Engagement Mentor.

- **Target 1.9 – National Curriculum Awards**

Angus College was awarded a Scottish Qualifications Authority Star Award for Innovation for the partnership work between our Roof, Slating & Tiling/ Construction Team, Forster Roofing and Brechin High School.

- **Target 2.2 – Grow Learning Activities in Forfar/Brechin Vocational Centres**

Steady rise in enrolments of school pupils in Forfar and establishment of new Brechin Vocational Centre in January 2009.

The College, at short notice, has been able to enrol a full-time course in Care from the Brechin area.

- **Target 3.1 – Embedded Quality Enhancement Culture**

- **Target 3.2 – Quality Baseline and Annual Supplementary Reports**

The College has invested heavily in developing these two reports as the key mechanisms by which we assure the Board of Governors on Quality Assurance processes in Angus College and on our commitment to continuous Quality Enhancement.

The second of such reports was presented to the Board of Governors in December 2008 against a backdrop of an SFC deadline for the first of these of December 2009.

The rigour of our approach was recognised in the HMle Annual Engagement visit as a potential SLIP (Sector Leading Innovative Practice) and this has been informally confirmed at the full HMle Review of 2 to 6 February 2009.

- **Target 3.5 – Reflective Student Voice**

The good practice and intentions of last year have been built on and implemented, resulting in a stronger and more visible Students Representative Council (SRC).

This is reflected both in the organisational structure of the SRC and in their commitment to enhancing the learner input into the quality enhancement agenda.

Again, this has been highlighted as a potential SLIP at the full HMle Review of 2 to 6 February 2009.

- **Target 5.5 – Strategic Dialogue Visit by Scottish Funding Council**

The approach of encouraging a shared professional dialogue on a range of topics (Planning, Collaboration, School Link, More Choice/More Chances, Governance) was well received by both the College and the SFC.

A very satisfactory report was received on the strategic dialogue visit from the SFC.

4.4 Review of the Key Performance Indicators - Achieving the 2010 Vision Criteria – 2008/2009

- **Growth/Size 2010**

Overall recruitment was 11,831 in Session 2007/2008 and is projected to be above 12,500 in 2008/2009, with full-time numbers approaching 1,600.

Overall WSUMs are projected to increase to 44,000, some 9% above our fully funded SFC contract.

Crude penetration rate in the Angus area stands at 10.5% and the percentage of rural/remote enrolments at 37% in 2006/2007.

In general the College has outperformed against these criteria and against a backdrop of much more limited fully funded growth than had been expected.

- **Quality Enhancement 2010**

The criteria under this heading were revised in line with the new external quality arrangements for Scotland's Colleges published by the HMle in September 2008.

Since then, the College has undergone its first of the HMle Annual Engagement visits in December 2008 and the very first full HMle Review between 2 and 6 February 2009.

The outcomes (to be confirmed in the published Review in May 2009) were very positive with the HMle expressing full confidence in our:

- learner progress and outcomes;
- learner engagement; and
- quality culture.

Four Sector Leading and Innovative Practices (SLIPs) have potentially been identified and, especially, our rigorous and comprehensive approach to the College's Baseline Report and Annual Supplementary Reports on Quality Assurance and Quality Enhancement.

These reports indicate year-on-year significant improvements across the key

learner-related performance indicators which are all well above sector averages. 56% of courses in 2007/2008 met the aspirational targets for Positive Student Outcome as against 35% in 2006/2007. (NB – the 2010 aspiration is 80%.)

Overall client satisfaction stands at 90% (Very Good/Good) for College support services, 10% above the Vision Criteria target.

Undoubtedly significant progress has been made against these aspirational targets for Quality.

- **Facilities Improvement 2010**

Significant investment, by the College and partners, has taken place since 2006/2007 in improving learning and teaching facilities including the:

- Saltire Sports Centre Extension £1.8m
- Construction Skillzone £0.5m
- Engineering Skillzone £0.5m
- Restaurant '56' £0.1m
- Brechin Learning Centre £0.5m
- Miscellaneous Improvements £0.6m

This total expenditure of £4m (not including ICT investment) will be supplemented in 2009/2010 by projected additional total capital expenditure of £0.7m, giving a total £4.7m spend against the Vision Criteria target of £5m. Inclusion of ICT spend, however, will take us to £5.5m.

The College VLE is now firmly established and was positively commented on in the latest HMle Review, with ongoing scope for further staff utilisation and development being recognised.

The new Estates Strategy through to 2017 has sustainability principles and practices embedded throughout it and already there has been a 7% reduction in energy consumption since 2006.

- **Community Impact 2010**

All action points from the 2005/2006 Community Perception Study (which concluded that we were operating at above the 80% Community satisfaction target level) have been closed out and new Learning Centres already developed in Forfar and Brechin.

Direct expenditure (Recurring/Capital/Bursary) in our community is now estimated to be £15.2m in 2008/2009 (1.3% above the Vision Criteria target).

In the most recent HMle Review, the College was complimented for its very strong and mutually respectful partnership relationships.

- **Financial Health 2010**

The financial backdrop of Angus College in 2008/2009 remains robust and secure with strong cash reserves (5 months salary level) and all facilities

investments having been paid for (NB – Angus College has no debt). An aspirational reinvestment fund of at least £0.5m per annum has been reached for the foreseeable future.

The projected annual turnover of Angus College in 2009/2010 will be £12.2m, slightly below the Vision Criteria target, but, importantly, the College is projecting consistent operating surplus positions of at least 1% of annual turnover, but again slightly below the Vision Criteria target of 1.5%.

It is likely that the College will be operating in 2009/2010 at \approx 30% of Income being Non-Grant-In-Aid, again slightly below the Vision Criteria target of 35%.

However, it would be unwise, given the current economic maelstrom, for the College to chase income targets and it is felt that it should concentrate on reinforcing in 2009/2010 its bedrock of financial security.

- **Governance and Management 2010**

In the last year the commitment by Angus College to best practices in governance and management has been recognised by very positive reports from the ISO 9002 audit and the most recent HMIE Review.

In addition the College has won 3 coveted national awards:

- Scotland's Colleges Professional Development Award;
- The ASA HR Excellence Award; and
- 'First Class Status' as an employer in the Times Best Companies Competition.

These recognitions are demonstrable proof of the College achieving the 2010 Vision Criteria in this area.

4.5 Overall Conclusion

The overall view of the Board of Governors and College Executive is that, with only a few exceptions, as indicated in 4.4, that all of the success criteria for achieving the 2010 College Vision have been either achieved or over-achieved on.

This should be recognised now as a significant long-term achievement by the College staff and students.

In 2009/2010, where applicable and sensible, the College should continue to meet the 2010 success criteria and strive to achieve the relatively small number of target criteria not yet achieved.

However, it is now clearly evident that the world economic environment has undergone one of the most severe recessionary pandemics ever witnessed and that all organisations, including ourselves, must take due account of this in determining future plans.

It is strongly advised that this is our prime medium term focus for the period 2009/10 to 2011/12.

SECTION 5 – The College Vision – Post 2010

5.1 Background

Angus College was unique in the Millennium Year of 2000 of setting a 10 year aspirational Vision of being Scotland's Best Community College by 2010.

It has proven to be very useful to have this long-term goal as a constant over this most recent 9 year period and to work with our Board, Staff and external community in developing the success criteria by which we would measure our progress.

This plan is for the 3 year period 2009 to 2012 and therefore Angus College has entered a period beyond 2010 and requires to consider what its new Vision will be.

It has been agreed by all concerned, however, that it will be advantageous to continue with our Vision for 2010, although the analysis in Section 4.4 does indicate that we have broadly achieved the Vision Criteria in 2008/2009.

Simultaneously, the collective thought process of agreeing a new Vision, Mission and Strategic Objectives for the period 2010 to 2020 has begun.

For want of a better title at this stage the next Vision will be referred to as:
“Angus College’s 20:20 Vision”

5.2 Initial Discussions

A series of discussions on the 20:20 Vision has taken place across the College, including the 2009 Board of Governors' Development event, and key words and phrases which have emerged as relevant for 20:20 are:

- Excellence
- Ambitious
- Adding Value
- Sustainable
- Local/Global
- First Choice for Learners and Staff
- High Standing in the Community
- Contributes to Economic Growth
- Outstanding Reputation

The Board of Governors are clear also that they require a Vision which is:

- Aspirational and Bold
- Short and to-the-point
- Demonstrating realism
- Robust and Plausible
- Securing staff buy-in
- Describing a direction and purpose that is clear to staff, external organisations and individuals
- Describing attitudes, cultures and feelings in addition to measurable goals
- Adaptable to changing circumstances

5.3 Proposals for Developing the 20:20 Vision

The principles agreed for developing the new 20:20 Vision at the Board of Governors' Development Event in 2009 were that the Vision development process:

- be taken forward by the Executive in liaison with the Board of Governors;
- engages with staff and students; and
- should take into account the views of key partners and stakeholders, including the business community.

The 20:20 Vision and associated criteria for achieving it will be presented in the next Strategic Plan for 2010-2013.

SECTION 6 - Environmental Analysis and Context - Update

6.1 Introduction

Continuous effort is made to identify important changes in the external environment which impacts on our strategic direction, operations and curriculum mix and development.

Of specific significance in 2008/2009 have been:

- the finalisation of the economic development strategy for Angus entitled "*Towards Sustainable Prosperity*";
- the finalisation of the Single Outcome Agreement for Angus in June 2008;
- the first Annual Report of the Scottish Council of Economic Advisers, December 2008, and the Scottish Government's Response, January 2009;
- the publication of "*Curriculum for Excellence – Building the Curriculum 3*" in 2008;
- the Consultation on the Next Generation of National Qualifications in Scotland 2008;
- the Letter of Ministerial Guidance to the Scottish Funding Council for 2009-2012; and
- the Draft Corporate Plan of the Scottish Funding Council for 2009-2012.

The implications from these documents and publications enhance and update the existing understanding of Angus College's operating environment from existing key publications and reports, such as:

- Angus Community Plan 2007;
- Tayside Economic Review 2007;
- the Scottish Government's Economic Strategy 2007;
- the Scottish Government's Skills Strategy "*Skills for Scotland*" – September 2007;
- the Scottish Government's response to the Review of Scotland's Colleges entitled "Promoting Excellence" – October 2007; and
- the Strategic Spending Review 2008 to 2011.

6.2 Categorisation of External Change

The main categories of change arising from this continuous external environment analysis continue to arise in the main from:

- local, regional and national demographic, socio-economic and industrial trends;
- local, regional and national employment and employability issues;
- the dynamic political agenda based on the policies and priorities of the Scottish Government which informs in turn the policies and priorities of the Scottish Funding Council and Scotland's Colleges.

However, in 2008/2009, there have been unprecedented economic developments world-wide which require detailed consideration in any country's or organisation's planning for the future. (See Section 6.3)

6.3 The Changing Economic Environment

Two quotes from the Scottish Government's Council of Economic Advisors Report of December 2008 indicate the seriousness of the current economic downturn:

- *"We have seen the bursting of the largest asset bubble in history and, in its wake, the onset of both the most severe financial crisis since the First World War and a recessionary pandemic that has swept the world's advanced economies";* and
- *"The speed of the events that we have witnessed is unprecedented."*

Forecasts of UK key economic indicators have been adjusted accordingly to take account of these events as can be seen by these from the independent Ernst and Young Item club:

	2009	2010
Economic Growth	-2.7%	-0.5%
Unemployment (end year)	3m	3.5m
Retail Price Index (RPI inflation)	-1%	0%
Public Sector Deficit	£78bn	£130bn

The implications of these figures are:

- The UK and Scottish economy will be in deep and prolonged recession until 2010;
- Economic recovery, mainly through Key Economic Sector Growth, will not occur until late 2010 at the earliest;
- Colleges are seen as both a palliative to the recession and an aid for recovery;
- The Public Sector Deficit is unsustainable and will require to be drastically reduced in the next Strategic Spending Review from 2011 to 2014.

Given these implications it is strongly recommended that Academic Year 2009/2010 be viewed as a year for consolidation of our considerable achievements over the period 2000/2001 to 2008/2009 and that we are flexible and responsive in our approach to local economic needs.

6.4 Linkage to External Change to College Curriculum

Much of the impact of the continuously changing external environment and context is captured in comprehensive 5 year Curriculum Reviews for Angus College, which then act as the base curriculum planning document.

The first of these reviews covered the period 2002 to 2007 and the recommendations and directions outlined in this report acted as the framework for college curriculum developments.

This resulted in limited and controlled additions to the portfolio of courses based on employer demand and student needs, some flexibility for non-predicted growth areas (eg ESOL), an increased emphasis on efficiency of operations and sourcing of new sources of non Grant-in-Aid income.

This enabled the College to stabilise at around the 10,500/11,000 student enrolment level and at circa 42,000 Weighted SUMs (4/5% above contract), delivered within the context of a financially secure baseline position.

As indicated previously, this original Curriculum Review has been updated for the period 2007 to 2012 and a detailed report produced which will ensure the curriculum at Angus College is developed in line with student, client, industry, community and organisational needs and also that it is dynamic, innovative and fit-for-purpose. However, such is the extent of the changing and deteriorating economic environment, there is a current exercise being conducted to check the relevance of this Review.

6.5 The Angus Community – Environmental Analysis and Context

Located throughout the diverse community of Angus and the South Mearns, Angus College, founded in 1956, meets the education and training needs of a widespread population of approximately 120,000 (2.5% of the Scottish population in 2008) across a geographical area of over 2,500 square kilometres.

Most of the population live in the seven Angus burghs – Arbroath (21%), Forfar (12%), Montrose (10%), Carnoustie (10%), Monifieth (8%), Brechin (6%), Kirriemuir (5%). These burgh towns are at a significant travelling distance from each other and also from the key employment centres of Dundee and Aberdeen.

Angus and the South Mearns is also characterised by a significantly dispersed population (28% of total) in the coastal strip, rural Strathmore Valley and South Mearns and the more remote Angus Glens.

The population of Angus is expected to increase slightly through until 2011 by 0.6% as its role as a quality commuting base for Dundee and Aberdeen increases and because of the effects of inward migrant workers (estimated to be the highest increase in percentage terms of all local authority areas in Scotland).

However, it will continue to have an older population than the rest of Scotland, with 45% older than 44 (Scotland average = 40%) and 36% aged between 15-44 (Scotland average = 40%).

Age profile projections for this area expect highest growth in those aged 60 and over, a similar trend to the rest of Scotland, and some 8,000 more by 2018.

However, longer term trends through to 2024, indicate a significant shift in the Population Dependency Ratio, which measures the relationship between the numbers in the population aged under 16 or over pensionable age to the population of working age.

Currently there is 0.61 for Angus (ie 61 per 100 people of working age) and 0.6 for Scotland.

By 2024 the projection for Population Dependency Ratio will be 0.8 for Angus (ie 80 per 100 people of working age) and 0.63 for Scotland.

Distinctive features of the Angus economy are a high share of employment in manufacturing at 17% (Scotland average = 10%) and a relatively high reliance on agriculture and fishing at 5% (Scottish average = 2%).

The two largest employment sectors remain, similarly to the rest of Scotland, as public administration/health/education at 37% and distribution/hotels/restaurants at 22%.

As with most largely rural economies, smaller employers dominated the business stock in Angus. Over 93% of businesses in Angus in 2006 employed between 1 and 49 employees and 9 companies employed more than 200 people on one site.

The prosperous oil and gas manufacturing sector dominates the large company group and has some justification to be deemed a Scottish Centre of Excellence, with 52% of turnover being exported worldwide. To survive companies will have to be at the forefront of technology and be competing effectively in world markets.

Clear strengths are also evidenced in tourism (especially golf and heritage) with the world class status of Carnoustie Golf links (British Open in 2007), Glamis Castle, the Cairngorms Park and the award of European Protected Geographical Title for the "*Arbroath Smokie*". (Tourism employs directly 2,600 people or 7.4% of the population, but only takes 13% of the Tourism income coming in to Tayside.)

Unemployment rates in Angus have risen in early 2009 to 3.3% and there remains a relative problem with the long term rates for males under 25 and over 50.

Average earnings in 2006 in Angus were 94% of the Scottish average, a factor of rural deprivation and pockets of multiple deprivation, mainly located in the inner area of Arbroath and the boundaries between Kirriemuir, Brechin and Montrose.

Only 7% of Angus employees are qualified to degree level (compared with 13% in Scotland). However 18.8% of the Angus working-age population are educated to degree level, clear evidence of a commuter base culture with highly qualified residents seeking work elsewhere.

Angus has a lower percentage of people with no qualifications than Scotland and a very low percentage of school leavers that have no qualification. The percentage of young people leaving school and entering further education is some 40% above the Scottish average.

All these economic and demographic factors make Angus and the South Mearns a challenging context but undoubtedly, Angus College is recognised as a key leader and partner of change and skills development at a wide variety of levels and in diverse occupational areas.

6.6 The Angus Community Plan

The vision for Angus encompassed in the Community Plan is a place for a first class quality of life for all, enjoyed in vibrant towns and pleasant villages set in

attractive and productive countryside. The area will be dynamic and outward looking contributing to the culture of Scotland.

The Angus Community Plan is based on the three principles of active citizenship, social inclusion and sustainability with central themes of the economy, lifelong learning, healthy and safe communities, caring communities and the environment.

The revised Angus Community Plan for 2007+ has identified 6 key areas of focus for concentrated effort by all partners (including Angus College):

- demographics
- sustainability
- new business growth
- young people
- alcohol
- community engagement

The College is a key member of the Community Planning Partnership in recognition of its key role in delivering to these themes, especially the economy and lifelong learning, and to these new areas of concentrated focus.

The Angus Lifelong Learning Partnership brings together providers of learning opportunities, voluntary organisations and representatives of communities within Angus to deliver learning programmes and activities more effectively.

Angus College, through its participation in the eight community learning groups, its provision of accommodation in its network of learning centres, its commitment to the area charter for literacy and numeracy development and its support for the Angus Gold project, has contributed much to the community learning priorities.

The Angus Lifelong Learning Partnership is currently refining its priorities for the future based around the agenda for change incorporated in the Lifelong Learning Strategy for Scotland and will concentrate increasingly on the themes of Working with the Community, Working with Adults and Working with Young People.

Angus College has also participated fully as a member of the Angus Economic Development Partnership and supported the development of a new Angus Economic Development Strategy, "*Towards Sustainable Prosperity*".

Angus has a number of factors hindering its sustainable growth:

- geographic constraints and peripherality;
- lower percentage of development land;
- a "*brain drain*" of younger people and graduates working outwith the region;
- declining percentage of working age people;
- ageing population.

However the new Angus Economic Development Strategy identifies scope for growth in tourism (especially green and ancestral tourism), energy, food and drink and the care sector. In general also there is scope for diversification in key sectors with key industries being flexible to respond to the individual requirements of customers eg agriculture, creative industries, e-commerce and education.

The key economic role of Angus College is to deliver programmes, training opportunities and services which contribute to:

- mitigating the effects of the current economic recession;
- supporting the adoption of sustainable principles and technologies;
- improving competitiveness of local businesses;
- improving new business start ups and survival rates;
- improving skills of the workforce;
- increasing the share of service sector employment in total activity;
- improving the uptake of engineering training (capturing more business from Aberdeen area);
- enhancing physical infrastructure and digital connections;
- increasing the awareness and positive perceptions of Angus by supporting the Angus Ahead Initiative and being outward looking internationally;
- supporting social inclusion (especially reducing the number of young people not in employment, education, training);
- addressing the degree deficit in the local working population; and
- fostering entrepreneurialism and business growth.

6.7 Angus Single Outcome Agreement

A key new development in delivering public services locally and nationally has been the Single Outcome Agreement (SOA) for each Council and Community Planning Partnership.

The SOA for Angus, endorsed by Community Planning Partnership members and agreed by Scottish Ministers in 2008, identified the actions, outcomes and measures to deliver improvements for local citizens.

In essence the Angus Community Plan for 2008 to 2012 (See Section 6.6) is refocused around the Government's National Outcomes being delivered efficiently and effectively at a local level on a joint partnership basis.

Although it could be argued that the College cuts across all National Outcomes there is a particular emphasis on:

- National Outcome 2 – Realisation of full economic potential/more and better employment opportunities.
- National Outcome 3 – Better educated/more skilled/more successful.
- National Outcome 4 – Young People being more successful learners/confident individuals/effective contributors/active citizens.
- National Outcome 6 – High Quality Public Services.

6.8 Analysis of Angus College's Student Enrolments – 2007/2008

Enrolments 2007/2008

The total enrolments for 2007/2008 were 11,831 and this is broken down for analysis purposes into Gender, Postcode Areas, Age Ranges and Ethnicity.

Gender Analysis

	Male	Female	Total
Full-Time	623	888	1,511
Part-Time	4,580	5,740	10,320
Totals	5,203	6,628	11,831

These figures indicate that 56% of our students in 2007/2008 were female, with 59% of full-time students female.

Postcode Area Analysis

Area by Postcode		No of Students	% of Total Students
Arbroath	DD11	3,941	33.3
Montrose	DD10	1,612	13.6
Brechin	DD9	897	7.5
Forfar	DD8	1,911	16.6
Kirriemuir	DD8	698	5.9
Carnoustie	DD7	839	7.1
Dundee Area	DD1-6	1,195	10.1
Aberdeen Area	AB	415	3.5
Other		273	2.4

Enrolments in all areas of Angus have increased in 2007/2008 compared with 2006/2007 and, in particular, in Arbroath (+22%), Dundee Area (21%) and Montrose (9.7%).

Across the Angus area there is a proportionate spread of enrolments relative to population size, which reflects our policy of operating from local learning centres and in supporting school based vocational centres.

Ethnicity Analysis

Ethnic Origin	No of Students	% of Total
White Scottish	9,968	84.2
White English	800	6.7
White Welsh	30	0.3
White Irish	56	0.5
Other White Background	550	4.7
Mixed Background	44	0.4
Indian	21	0.2
Pakistani	14	0.1
Chinese	20	0.2
Other Asian Background	33	0.3
Caribbean	1	-
African	7	0.1
Other Black Background	5	-
Other Ethnic Background	17	0.1
Information Refused	70	0.5
Information Not Known	195	0.7

These figures are reflective of the ethnic mix of the Angus population. There has been a slight decrease in the 'White – Any Other Background' category from 5.8% in 2006/2007 to 4.7% in 2007/2008, although this still reflects the noticeable impact of incoming workers and students from the new European Union countries.

Age Range Analysis

Age Range	No of Students	% of Total
Under 16	2,575	21.8
16-18	1,572	13.3
18-25	1,789	15.1
25-40	1,919	16.2
40-50	1,409	11.9
50+	2,567	21.7

The College continues to operate across the age ranges, with a bias during day time activity towards vocational and academic education for the under 16 to 50 age ranges, whilst evening activities have a high percentage of over 50s undertaking non-certificated programmes.

It should be noted that there was a marked increase in under 16 Schools activity (+45% on 2006/2007) and in the 16-18 age range (+29% on 2006/2007), with a decrease in 25 to 40 age range enrolments (-3.5% on 2006/2007) and also in the 40 to 50 age range enrolments (-8% on 2006/2007).

6.9 Economic Trends – Tayside *(to be updated by next Tayside Economic Review)*

The success, or otherwise, of the Angus economy is closely linked to the wider Tayside dimension and it is important that the College is aware of the future skills needs of this enlarged area.

The Tayside Economic Review for 2006 indicated an unemployment rate of 2.9% as compared with 2.8% in Scotland.

Employment of the working age population of 80.4% is just above the Scottish average of 79.4%. This activity rate will have to increase markedly by 2011 due to demographic changes, even with no net total employment change. (In Angus the employment activity rate for 2005 has risen to 79.6 %.)

Growth sectors of the Tayside economy include:

- food and drink manufacturing;
- health services;
- hotels and restaurants;
- transport;
- education;
- caring and personal services;
- administrative services;
- digital media and creative industries;
- biotechnology and life sciences;

- technical and craft skills;
- activity tourism;
- construction;
- contact centres; and
- retail.

Declining sectors continue to be:

- banking and insurance;
- textiles;
- chemical processes;
- fishing; and
- electrical engineering.

The key priorities of Scottish Enterprise Tayside, within its key themes of Growing Businesses, Global connections and Skills and learning are to:

- support activities to grow the digital media sector in Tayside;
- assist the growth of the biotechnology and life sciences sector in Tayside;
- support training in Tayside particularly in relation to environment, golf, short breaks and business related tourism (currently 14,800 FTE jobs and £520m income for local economy);
- improve Perth/Dundee city centres and the Arbroath Harbour areas;
- support activities to assist businesses and people in rural locations;
- work closely with partners to help people currently excluded from the labour market to access employment and training opportunities;
- develop people who are in work with a particular focus on higher level management and leadership; and
- encourage more people to live, study and work in Tayside.

An additional dimension has been the emergence of the Tayside and North Fife Economic Forum, which is in line with the potential development in Scotland of larger metro or city regions.

Early discussions at this new Forum indicate a focus on some key strengths for this area, eg:

- opportunities for growth in 'green jobs';
- building on the talents of migrant workers;
- ensuring high-end luxury products in the Tourism market; and
- opportunities from the ageing population, building on the fact that 80% of wealth is owned by this group.

6.10 The Dynamic Political Agenda

The new driving force nationally is the Scottish Government's Economic Strategy, published in November 2007.

The clear purpose of government, laid out in this strategy, is to create a more successful Scotland, with opportunities for all to flourish through increasing

sustainable economic growth.

Achieving more economic success will allow the achievement of national Strategic Objectives connected with making Scotland wealthier and fairer; smarter; healthier; safer and stronger; and greener.

(See Annex 2 – How Angus College contributes to the 5 national Strategic Objectives.)

The overarching Economic Strategy also identifies 5 Strategic Objectives that are recognised internationally as key to economic growth:

- Learning, skills and wellbeing;
- Supportive business environment;
- Infrastructure development and place;
- Effective government; and
- Equity.

Of particular relevance to the College sector are the specific strategic approaches and policies connected with Learning, skills and wellbeing:

- to join up the education experience for children, managing more effectively the transitions from pre-school to school and onto further and higher education or work;
- to stimulate the future generation of entrepreneurs in Scotland through building the ambition, creativity and enterprise awareness of our school children;
- to ensure that national training programmes meet the needs of individuals and employers;
- to ensure a funding system for Further and Higher Education through the Scottish Funding Council that is responsive to the needs of individuals, employers and the wider economy; and
- to facilitate the local design and delivery of learning for those furthest away from the labour market.

Supporting the overall Scottish Government's Economic Strategy are other key documents such as:

- "*Skills for Scotland – A Lifelong Skills Strategy*";
- "*Promoting Excellence*" – The Scottish Government's response to the Review of Scotland's Colleges;
- the letter of Ministerial Guidance to the Scottish Funding Council 2009-2012; and
- the Scottish Funding Council's Draft Corporate Plan for 2009 to 2012.

However, in recent months briefing sessions have been held with Principals on the effects of the Recession (Scottish Government's FE Economic Working Group) and also with the Head of the Civil Service in Scotland, Sir John Elvidge, (Principals' CPD Event on 2 March 2009).

These indicate a need for public sector organisations, including Colleges to consider their future planning under short term (18 months), medium term (3/5 years) and long term (10 years) time horizons.

6.11 Key Messages from Recent Publications and Briefings

- Colleges to be flexible and responsive to the challenges of the economic recession;
- Colleges to be supportive of plans for economic recovery;
- Colleges to transform the learning experience of young people through implementation of Curriculum for Excellence;
- Colleges to support Scotland's key economic sectors (energy, financial and business services, food and drink, life sciences, tourism and creative industries);
- Colleges to continue to collaborate on a Single Learning Continuum for Scotland;
- Colleges to be supportive of Community Planning and collaborative approaches to delivery of Single Outcome Agreements;
- Colleges to contribute to the longer term needs of Scotland due to an aging population, healthier lifestyles, providing the future workforce for NHS Scotland and encouraging entrepreneurialism, better skills utilisation and knowledge transfer;
- Colleges to work in partnership with others to address Scotland's 4 Key Long Term Problems:
 - education system not working for 1 in 5 of population
 - the demographic timebomb of higher dependency ratios
 - health and other inequalities
 - low relative productivity and economic growth; and
- Colleges, along with others in the public sector, to expect severe reductions in real terms in public funding over the period 2010/11 to 2013/14.

6.12 Conclusions from the Environmental Analysis

- The Angus economy continues to be a challenging local economy to deliver in with its below average earnings, lack of strategic priority industries, limited opportunities for graduates and increasing marginalisation in terms of inclusion, rural and European funding.
- The Angus economy, however, is well placed to benefit from the sustainability agenda with tourism and commercial sectors benefiting from its environmental quality and amenities.
- The wider Tayside and Aberdeen economies are stronger in terms of strategic priority industries (eg Food and Drink, Tourism, Life Sciences, Digital Media and

Energy) and it is legitimate for Angus College to build on Angus as a commuter base for these industries and offer relevant courses/programmes to the indigenous population.

- Scotland's Colleges are pivotal to the achievement of the long term goal of higher sustainable economic growth and to address the skills development and lifelong learning challenges facing Scotland.
- The Review of Scotland's Colleges and the response from the Cabinet Secretary – "*Promoting Excellence*" – has clarified our long term role as:
 - providing vocational education and training related to employment in response to national, regional and local needs;
 - providing positive and clear routes for learners into employment or into higher education institutions;
 - supporting learners to develop their knowledge and skills so that they can feel confident in their work and in their lives; and
 - encouraging employer demand for skills and helping employers better utilise the skills available to them, especially for small and medium sized enterprises.
- The Strategic Spending Review for 2008/2011, as expected, indicated a less generous public sector allocation for Scotland's Colleges of just above 10% over the period to 2010/11. This inevitably leads to a need for prudent cost control, new income generation and prioritisation of new developments by the whole sector and individual Colleges.
- Scotland's Colleges are pivotal to the Scottish Government's aims to mitigate the effects of the economic recession and must be flexible in their immediate response.
- Scotland's Colleges will also be expected to support the economic recovery process by helping to ensure the existence of the required skills-sets.
- Scotland's Colleges, however, will have to deliver in a medium term financial regime of public sector cost cutting as the public sector finances are rebalanced.

SECTION 7 – Key Strategic Objectives – 2009/2012

7.1 Introduction

Five key strategic objectives were agreed, following review and consultation, as the driving forces to take the College into the year 2010 and beyond.

These strategic objectives reflect the national themes of accessibility and inclusion, relevant and responsive curriculum, continuous quality enhancement, financial security and effective governance and management.

7.2 The Key Strategic Objectives 2009/2012

- 1. To offer a College curriculum which is relevant and beneficial in meeting learners' needs nationally and in our community.*
- 2. To ensure the College offers accessible and inclusive education and training opportunities throughout our community.*
- 3. To ensure the College has an embedded culture of continuous quality enhancement which impacts positively on the learner experience.*
- 4. To ensure the College is financially sustainable.*
- 5. To ensure the College demonstrates effective governance and management practices.*

7.3 Outline Key Targets and Milestones - 2009/2012

Strategic Objective 1 – Meeting Learners' Needs

- Update and implement the amended recommendations from the College Curriculum Review ----- 2009/2012
- Phase in and support the adoption of the new Learning Strategy – “Learning @ Angus – A Strategy for Excellence” ----- 2009/2012
- Update the College Curriculum Portfolio for 2009/2010 ----- 2009/2010
- Ensure the College has a flexible and appropriate response to the Economic downturn----- 2009/2011
- Participate in and phase in the outcomes from the modernisation of National Qualifications ----- 2009/2012
- Participate in and phase in the outcomes from the Curriculum for Excellence introduction----- 2009/2012
- Further develop collaborative working where appropriate eg Rural Colleges, Tayside Colleges, Other Colleges, School Links, NHS Tayside, Employers, HEIs----- 2009/2012
- Review Year 1 of Degree programme with RGU and develop appropriately-----2009/2010
- Continue our pioneering work with the More Choices/More Chances Group ----- 2009/2012
- Continue to respond appropriately to national lifelong learning and skills development initiatives eg Employer Engagement,

Knowledge Transfer, ESOL, Student Volunteering and International Strategy----- 2009/2012

Strategic Objective 2 – Accessibility and Inclusiveness

- Develop short term, medium term and long term plans and thinking for the network of College Learning Centres ----- 2009/2010
- Ensure making best use of current Learning Centres----- 2009/2012
- Participate in the Angus Community Planning Partnership and shared delivery of the agreed Single Outcome Agreement----- 2009/2012
- Ensure the College participates in and benefits from regional accessibility initiatives eg Fife and Tayside Wider Access Forum and “*Articulation for All*” ----- 2009/2012
- Continue to build on and improve College/University articulation links----- 2009/2012
- Ensure the College takes account of “*digital accessibility*”----- 2009/2012

Strategic Objective 3 – Quality Enhancement

- Ensure the College takes forward the key findings/comments from the February 2009 HMle Review----- 2009/2012
- Engage in sharing of best practice across the Sector from identified HMle SLIPs (Sector Leading Innovative Practices)----- 2009/2012
- Continue to develop and improve the College Quality Baseline Report and associated annual supplementary reports for Learning and Teaching and Support Services and effect associated actions---- 2009/2012
- Engage positively in the HMle Annual Engagement Visit----- 2009/2012
- Engage nationally/locally in the Good to Great/ Very Good to Excellent debate----- 2009/2012
- Ensure Continuous Professional Development for all staff is linked to the enhancement agenda----- 2009/2012
- Enhance the arrangements for ensuring there is a strong/reflective Student Voice and Engagement across the College----- 2009/2012
- Achieve external recognition for the work of our students, curriculum and support teams ----- 2009/2010

Strategic Objective 4 – Financial Sustainability

- Ensure core contract with the Scottish Funding Council (SFC) is efficiently delivered----- 2009/2012
- Optimise external funding bids for revenue and capital support----- 2009/2012
- Deliver appropriately externally funded projects----- 2009/2012
- Protect the College case for rural/remoteness funding----- 2009/2012
- Take account of any recommendations on priority use of funding from SFC----- 2009/2012
- Ensure that a sound and sustainable financial platform is created in 2009/2010 for the expected leaner years in 2011/2014 ----- 2009/2012
- Deliver agreed Estates projects on time and within budget----- 2009/2012

- Continue to use comparative financial benchmarking data to inform improvement----- 2009/2012
- Ensure integration between College Strategic Plan, Operational Plan, Budget, FFR and other associated College key strategies----- 2009/2012
- Ensure the level of budgeted non Grant-In-Aid Income is achieved annually----- 2009/2012

Strategic Objective 5 – Governance and Management

- Ensure the College remains compliant with key legislation (eg Charities, Diversity, Equal Opportunities, Religious Belief and Sexual Orientation)----- 2009/2010
- Prepare a report on the achievement of the 2010 College Vision----- 2009/2010
- Develop a new Vision for 2020----- 2009/2010
- Incorporate the College’s Institutional Sustainable Strategy into the 2010/2013 Strategic Plan----- 2010/2011
- Review the operation and effectiveness of the Board of Governors---- 2009/2010
- Consider any succession planning issues for Board/Executive/ Management----- 2009/2012
- Build on the College’s success in staff engagement and best management practices----- 2009/2012

SECTION 8 – Aspirations, Resource Implications and Risk Management – 2009 to 2012

8.1 Background

The College's objective, in accordance with its aspirational Vision for 2010 and reflected in the "*Learning @ Angus – A Strategy for Excellence*" (See Annex 3), is to make sure that the learning experience we offer is relevant, accessible, innovative and delivered to the highest quality standard in first class accommodation and facilities.

The challenge is to achieve all this within a projected envelope of significantly more restricted funding likely to be available to colleges.

The goal to be excellent will require, however, ongoing substantial investment of resources in buildings, facilities, ICT hardware and software, staff and staff development.

Prudent management, attention to detail, strict control of Fixed Costs and integration of all college strategies will require to be a long-term, strong feature of college management.

In addition, there will be a continuing necessity to be entrepreneurial in our approach to generating sources of income, outwith the public Grant-In-Aid, and in building on our mature and productive collaborative arrangements across the private and public sectors.

However, the deterioration of the background economic environment (See Section 6.3), must be uppermost in our short-term planning (2009/2010) both from the point of view of being flexible and responsive to local community needs, but also from the need to ensure our own longer term institutional sustainability.

It is also important that we are not deflected from the emerging 2020 aspiration of "*Achieving Excellence*".

8.2 Future Size of Angus College

Angus College supported the aspirational Vision expressed by the Association of Scottish Colleges contained within the documents "*Scotland is Changing*" and "*Scotland's Colleges Forward Together*" of:

"Raising college participation rates from 1 in 10 of the working population to 1 in 5 by 2012."

This vision fitted well with the goals of the "*Lifelong Learning Strategy for Scotland*", the "*Differences Colleges Could Make*" report and the ambitions contained within the Scottish Funding Council's corporate strategy for 2006/2009.

However, the announcement of the Strategic Spending Review and Scottish Budget for 2008 to 2011 clearly indicated a more restricted funding regime, with a total

planned increase to Colleges over the 3 year period of 10.2% in cash terms (ie barely in line with underlying inflation).

The current deteriorating economic position and the uncertainty over future public funding also point to a new era of limited Grant-In-Aid.

These developments imply that this aspirational Vision is outwith the bounds of realistic achievement, however, in Scotland we could still aim to improve on the percentage of population engaging annually with a College.

A realistic, yet aspirational, view of the future size of Angus College is outlined in the table below to achieve a crude ratio of 1 in 8 of the local population engaging with us by 2012:

Year	Contracted Weighted SUMs*	Actual Weighted SUMs**	Student Enrolments
2005/06	37,800	42,985	9,681
2006/07	39,638	41,000	9,500
2007/08	40,006	43,000	11,831
2008/09	40,114	43,500	12,200
2009/10	40,916	43,500	12,500
2010/11	41,735	43,500	12,750
2011/12	41,735	43,500	13,125

* Assumes 2% growth in 2009/010 and 2010/11 and 0% growth in 2011/12. (Main areas of new funded growth – School/College partnership and mitigating effects of recession.)

** Assumes 0% growth per annum on 2008/09 base.

This implies over a 3 year period a total increase in the contracted level of WSUMs of 4% and increase of actual WSUMs and enrolments of 0% and 7.5% respectively.

(NB – if these assumptions are over-optimistic then a downward revision on College activity is likely.)

8.3 Anticipated Changes in the Curriculum

Recent changes in the curriculum were in line with the key recommendations made in the comprehensive College curriculum review covering the period 2002 to 2007.

A key feature of this change was a stabilisation in full-time enrolments to circa 1,500 in 2006/2007 and a significant increase in part-time and shorter flexible enrolments to circa 9,000 in 2006/2007.

This meant that the gap between SFC contracted level of activity and actual levels of activity had been reduced to 3 to 4% from its high point of 16%.

An updated Curriculum Review, “*Considerations for the Future – 2007 to 2012*”, was produced in June 2007 and this recommended very limited growth in full-time mainstream activities, funded growth in Schools/College link and More Choices/

More Chances programmes and fairly unlimited potential for bespoke Commercial activities and short episodes of learning.

The curriculum required to be modernised in line with national developments, however, there was limited scope on a tightly controlled and prioritised basis to introduce planned mainstream programmes, such as:

- Equine Studies (NC Full-Time);
- Construction Studies (HC/NC Full-Time & Part-Time);
- Customer Care and Tourism (NC Full-Time);
- Beauty Therapy (HND Full-Time);
- Fitness and Outdoor Education (HC/D Full-Time & Part-Time);
- ESOL Health Care Programmes (NC Full-Time & Part-Time);
- Management (3rd Year Degree Part-Time);
- Business (NC/HC Full-Time & Part-Time);
- Information Technology (HND Full-Time);
- Joint Developments in Environmental Sustainability in Construction/Engineering/Landbased; and
- Joint Development in Diet/Nutrition/Complementary Therapies/Sports Treatments.

Indications are that approximately 50% of the planned developments have been introduced however there is an urgent need to ensure the Curriculum Review for 2007-2012 is fit-for-purpose given the unprecedented deterioration of the economic environment.

The initial thoughts are that priority will require to be given in the short term to reconciling expected growth in full-time students, retraining students and short/sharp upskilling with a backdrop of more limited public funds, increased unwillingness to pay for commercial training and constrained student support.

8.4 Resource Implications 2009-2012

The fundamental resource of the College is staffing, with some 72.5% of total college income being allocated to this in Session 2008/2009.

In the period 2000-2008, however, something akin to £14m has been invested by the College and partners in a major facilities investment programme which has resulted in a significantly modernised estate and student environment.

This has include major developments and initiatives such as the Community Access and Learning Centre, the Creative Studies Workshops, new Construction Workshops, the Angus College Sports and Leisure Centre, the Engineering Skillzone and substantive improvements across most other College areas.

An updated Estates Strategy for the period 2007 to 2017 has been approved and this envisaged additional investment of £1.9m to £2.5m over the period 2008/2009 to 2011/2012.

Key projects planned are:

- Replacing Windows/Roofs/Boiler(s)/Flooring/Toilets etc - 2009/10 to 2011/12
- Modernising Training Kitchen - 2010/11
- Car Park Refurbishment - 2010/11
- Conservatory Entrance to Training Restaurant - 2010/11
- New Build Montrose Centre (as yet uncOSTed) - 2010/11
- Upgrading Diners - 2011/12
- External enclosed sports courtyard - 2011/12
- Additional Hairdressing/Beauty Salon - 2011/12

Significant investment also occurs in investment in ICT equipment, at an average spend of £0.125m per annum, some 1.2% of annual expenditure.

The College is already meeting its commitment to the professional development of all its staff in line with the recommendations in “*Promoting Excellence*”, the Government’s Response to the Review of Scotland’s Colleges. The projected expenditure here is in the order of £100,000 per annum.

It should be noted that the final go-ahead of any new build Montrose Learning Centre will inevitably mean a reprioritisation of planned capital spend to ensure affordability.

It is also agreed that Capital Expenditure could be reduced in the short term if recurrent funding is under pressure.

8.5 Funding Resource Requirements – 2009-2012

The College is currently in a stable and secure financial health position and has moved to a more aspirational and sustainable financial platform as a key legacy of the 2010 Vision.

However, the current projected operating surplus for 2008/2009 is <1% of our annual income/expenditure, below the target level of 1 to 1.5% of annual income/expenditure.

It is also clear that the Strategic Spending Review for 2008 to 2011 was more severe than forecast, with potential increases in Grant-In-Aid unlikely to fully fund inflationary pressures, salaries demands, increasing depreciation costs, above-inflation employer pension contribution costs and the expectations on the College sector in Scotland. This situation has worsened in 2008/2009 with the economic downturn and a very tight Strategic Spending Review for 2011 to 2014 is being predicted.

To achieve our aspirations for 2010 and beyond, and in view of the external and internal financial situation, Angus College would look for:

- at least an inflationary increase in the value of the Weighted SUM each year;
- an increase in the funded contract with the Scottish Funding Council of 2% in 2009/2010 and 2010/2011, and 0% in 2011/2012;

- a continuation of the formulaic distribution of the capital baseline at £500,000 per annum;
- realistic and positive negotiations and partnership working with the College Unions;
- an understanding across the whole College of the need to balance aspiration with financial reality;
- on-going efficient delivery of core learning and teaching and support/administrative services across all sectors of the College;
- best use of college rooms and facilities;
- exploration of shared services and developments with our partners; and
- exploration of other sources of income for current and capital expenditure eg trusts, sponsorship, National Lottery bids, European funds, international development funds, consultancy, short course delivery, commercial courses, secondment of staff, college sales and room hires.

8.6 Risk Management Policy

A formal risk policy and associated identification framework was approved by the Board of Management in June 2003.

All Teams across the College identify risks associated with their own team plans and reflect this analysis and associated control actions in their annual reports.

The Audit Committee of the Board consider a College Risk Register and ensure that:

- responsibilities and actions required are identified and that progress against them is monitored;
- the Risk Register is used as a support tool in monitoring the performance of internal control systems;
- a report on the agreed actions is prepared and monitored; and
- on an annual basis the Risk Register is reviewed to ensure that it is complete and relevant. (See Annex 4 for College Risk Register.)

8.7 Risk Appetite – 2009-2012

Angus College's general approach is to minimise its exposure to risk and to always seek to recognise risk and mitigate the adverse consequences.

As a base line Angus College has determined a financial platform which is the bedrock position for future aspirational development.

Within the parameter of at least maintaining this bedrock position, Angus College, in the pursuit of its ambitious Vision and Strategic Objectives, may choose to accept an increased degree of risk on individual projects and developments.

This will be done subject always to ensuring that the potential benefits and risks are fully understood before authorisation is given and that appropriate measures to mitigate risk are established.

8.8 Critical Areas of Sensitivity

The process described in Section 8.6 has highlighted the key risks facing Angus College in the period 2009 to 2012 and graded them as Critical, High, Medium and Low impact and High, Medium and Low likelihood.

The initial factors deemed as critical in impact and high in likelihood are deemed to be those risks where failure to achieve on target will have serious consequences on the College's ability to deliver its strategic direction and objectives:

These critical risks are:

- **Financial Health and Funding – Impact of Economic Situation**

The severe downturn in the economy will affect commercial income streams, ability to pay and most likely future public spending.

It is key that the College monitors regularly all income streams and makes timeously any associated cost reductions.

It is also key that the College is flexible and responsive to local and national needs during this period of recession and also in any future recovery.

- **Financial Health and Funding - Government Funded Programmes**

Changes to Government Funded Programmes, such as Welfare to Work/ Gateway to Work/Get Ready for Work/Skillseekers/Training for Work/Modern Apprentices, may put at risk some £500,000 of income per annum due to re-contracting uncertainties.

The key to success here is the professionalism, track record, flexibility and relationship management skills of the dedicated External Contracts Team.

The bottom line, however, is that the specific fixed costs attached with this activity would reduce in line with any reduction in contract income.

- **Financial Health and Funding – Salary Pressures**

The indications are that Grant-In-Aid, in future years, will decline as the percentage of GDP being allocated to public sector spending is reduced to rebalance the economy.

Salary pressures and employer pension contributions will likely outstrip the available increases in public funding.

This critical risk can only be managed by a mix of realistic and informed salary negotiations and a tight grip being maintained on staffing volumes.

- **Financial Health and Funding – Change in Government Policy (National and Local)**

This risk is linked to the uncertainty caused by the economic recession and its impact on both central and local budgets, priorities and plans.

The key to managing this risk is to ensure the College is well-informed regarding proposed changes and is well represented in networks and relevant forums so that early action can be effected.

- **Financial Health and Funding – Growth Aspirations/Project Development**

Growth Aspirations/Project Development will be managed within available resources.

The risk identified is that future growth and development aspirations may outstrip the available future funding resource.

This risk will be managed by ensuring there is rigorous application of approval and scrutiny processes for new courses and on-going viability reviews of established programmes. New projects and business activities will also require to be approved against the criteria of affordability and fit with the agreed College aspirations.

- **Financial Health and Funding – Future Strategic Spending Review (SSR)**

Both the actual 2008/2009 to 2010/2011 SSR and the projected 2011/12 to 2012/2014 SSR are much tighter than in the previous decade, with real terms decreases being expected post 2010.

This is a new era of College funding which will challenge severely Colleges' Boards of Governors and Colleges' Executives to achieve financial sustainability and ongoing institutional sustainability.

The key factors over this period will be prioritising demands, sound cost control, prudent budgeting and rigorous financial review.

However, this should not be at the expense of enhancing quality and achieving future aspirations.

- **Quality/External Perception – Student Support Funding Overspend**

The College manages over £2m of various student support funds and there is a recurring theme of demand for these funds outstripping availability.

The tactics of seeking additional support funds in-year from the Scottish Funding Council and managing efficiently the student support funding resource will be an on-going requirement in future years.

- **Quality/External Perception – Lack of Flexibility in Curriculum Portfolio**

As indicated the College sector in Scotland will be expected to be both flexible and responsive to national and local needs associated with both the economic recession and eventual recovery.

Failure to do this will be perceived negatively and the College must ensure it plans but with some flexible headrooms to match the needs of changing circumstances and initiatives.

- **Governance/Management – Demographic Changes**

As indicated one of Scotland's ongoing long term problems is that we have an aging population, with all this entails for future workforce planning and service delivery.

The key to managing this risk is to have sound information on the projections and implications of the demographic change locally and nationally and to ensure the College is able to reallocate resources to meet changing demands.

SECTION 9 – Conclusion

- Angus College has undoubtedly benefited from its unique approach to Strategic planning which has encompassed a consistent aspirational Vision for the period from 2000 to 2010.
- Strategic Objectives and Operational Plan Targets have been determined for the period 2000-2009 which have consistently moved us towards the achievement of the aspirational Vision, thus benefiting both current and future students.
- This Strategic Plan encompasses a review of our progress in the period 2008 to 2009 against both operational plan targets and the success criteria for achieving the College Vision. Progress is consistently Excellent/Very Good against these key College performance indicators and we have broadly achieved our aspirational 2010 Vision and Goals.
- This Strategic Plan also considers the new Vision, Objectives and Goals for the College for the period beyond 2010 and proposes some initial thoughts and proposals on determining the pathway to 2020 which will be based on the theme of 'Achieving Excellence'.
- The key driver for 2009 to 2012 is to ensure we maintain financial and institutional sustainability during the current deep economic recession and to balance the need for prudence with our desire to have a flexible response to emerging local and national needs and also to maintain our longer term aspirational goals.
- Angus College remains an aspirational organisation in the learning sector of Scotland and is optimistic about and committed to improving its educational facilities and services to its community.

STRATEGIC AND OPERATIONAL PLANNING PROCESS - 2009-2012

The proposed process and timescale for production of the College Strategic Plan for 2009-2012 and the College Operational Plan 2009-2010 is:

October/November 2008	Initial Development Planning meeting of Executive Team. Initial consideration of External Environment changes and Portfolio changes for 2009/2012.
31 October 2008	Notification of Strategic and Operational Planning Process – Academic Board.
19 November 2008	Approval of Strategic and Operational Planning Process – Board of Management.
January-February 2009	Liaison with and linkages to plans of key organisations - Scottish Executive, Scottish Funding Council (SFC), Angus Council (Community Plan, Economic Development Strategy and Lifelong Learning Strategy), Scottish Enterprise Tayside, Job Centre Plus, Tayside Economic Forum, NHS Tayside, other local and national FE/HE providers.
21/22 January 2009	Strategic Development Event – Hilton Dunkeld. Production/discussion of 6 month Review of Operational Plan 2008-2009 to Board of Governors. Discussion of impact on Strategic Direction of College. Consideration of 2020 Vision.
23 January 2009	Discussion of Strategic and Operational Plans and 6 month Review – Curriculum Development Committee.
30 January 2009	Discussion of initial considerations of College Strategic Plan 2009-2012 – Academic Board.
9-27 February 2009	Briefing to Staff and Student Representatives on College Development Planning, Strategic Objectives and Salary Negotiations Implications.
2 March 2009	Development Planning meeting of Executive Team.
3-13 March 2009	Completion of College Strategic Plan 2009-2012.
6 March 2009	Discussion of outline College Operational Plan 2009-2010 and agreement on Ad Hoc Discussion Group – Curriculum Development Committee.
20 March 2009	Draft of College Strategic Plan 2009-2012 – Academic Board.
25 March 2009	Draft of College Strategic Plan 2009-2012 to Board of Governors.
April-May 2009	Finalisation of College Strategic Plan 2009-2012 Production of College Operational Plan 2009-2010
3 June 2009	Submission of Final Draft College Strategic Plan 2009-2012 and Final Draft College Operational Plan 2009-2010 to Board of Governors for approval
12 June 2009	Discussion of College Strategic Plan 2009-2012 and College Operational Plan 2009-2010 – Academic Board.
End June 2009	Submission of College Strategic Plan 2009-2012 and College Operational Plan 2009-2010 to SFC and HMle.

ANGUS COLLEGE**HOW WE MEET THE SCOTTISH GOVERNMENT STRATEGIC OBJECTIVES**

- **Overarching Scottish Government Goal** - Higher levels of sustainable economic growth.
- **Scottish Government Strategic Objectives**
 - Smarter Scotland
 - Wealthier and Fairer Scotland
 - Healthier Scotland
 - Safer and Stronger Scotland
 - Greener Scotland

Angus College delivers locally and nationally on all of these objectives but especially on Smarter and Wealthier/Fairer, as can be seen by the examples of our contribution listed below.

- **Smarter Scotland**
 - Record high enrolments in 2007/08 >11500 (cf Scotland's Colleges enrolment trends).
 - Crudely 1 in 9 of Angus population engages positively with College each year.
 - Enrolments are diverse across all age ranges and levels of ability.
 - College offers clear progression to jobs/higher education studies.
 - College is driven by delivering employability skills and serving business needs.
 - College delivers educational/training opportunities to high quality standards. (Retention/Achievement amongst highest in Scotland.)
 - Areas of growth in recent years – Construction, Engineering, ESOL.
 - High level of student awards/prizes.
 - Evidence of partnership/collaboration eg School/College partnership delivery.
 - College commitment to CPD of own staff (SFEU Award 2007/08).
 - College staff undertake, on average, 11 days CPD per annum.
- **Wealthier and Fairer Scotland**
 - RoSCo report key conclusion – “Colleges turn £1 of taxpayers' money into £3.20 due to increasing qualification levels” – Angus College does its proportionate share.

- Annual Expenditure of Angus College (Recurrent Spend + Bursary Allocation + Capital) = £15m.
- College employs itself over 450 individuals/254 FTE in 2007/2008 (Secure, relatively highly paid).
- Angus College helps to deliver the inclusion agenda – both social and rural. (NB – 35% of enrolments from remote/rural areas – 95% from rural/remote/small burgh towns.)
- Angus College delivers choice of relevant/progressive opportunities to the More Choices/More Chances group – Unique work of Skillzone.
- Opportunities offered to the European and International Workers Group in Angus (from 0 to 350 in 3 years).
- Metropolitan brand established for commercial/industrial delivery.
- College has Charitable Trust to help address crisis needs of some students and to support College capital development projects.
- College involved deeply in Scotland's College International Development project in Malawi.
- College contributes fully to the Government's skills agenda (eg record number of modern apprentices – especially in Engineering for North Sea Oil and Gas).
- Investment in first class facilities for Construction/Engineering/Hospitality/Sport Industry training.
- Strong support for Angus Community Plan and Single Outcome Agreement.
- External perception of a focused/enterprising organisation.
- Extensive support and education opportunities for students with disabilities (circa 20% of College mainstream students have disclosed disability) and attainment comparable to College average.

- **Healthier Scotland**

- College trains local workforce to level 3/HNC for the Health/Social Care sector.
- College delivers specific programmes through the Angus Health and Social Care Partnership.
- College trains specific administrative staff for the Healthcare Industry.
- Angus College has silver award for Health at Work – Going for Gold in 2008/2009.
- Engaging in education/training fundamental for healthy individuals.
- Recent growth of Sports and Fitness Curriculum Team.
- Building of new Sports/Fitness Centre – Saltire – in partnership with Angus Council.

- Key role of Sports/Fitness students in working with Angus School pupils – helps Angus Council to deliver on its own Children’s Health targets.
- College encourages a positive culture based on achieving, considering, giving and respecting – branded as ‘Take 5’.

- **Safer and Stronger Scotland**

- Angus College provides safe working/study environment. (Positive endorsement from recent Health & Safety Audits and Inspections.)
- Clinics provided for staff/students on healthy eating and lifestyles.
- Support for No Smoking Campaigns.
- Support for Angus Safety Campaigns.
- Alternative for many students to College is crime/drugs/drink.
- Relationship with Noranside Open Prison to provide appropriate training/ educational programmes.
- Royal Society of Edinburgh brought to Arbroath.
- National competitions hosted for Arts/Crafts, Construction and School Links.
- Lead College in Scotland for Student Volunteering.
- College offers ‘Safe Use of Internet’ advice.
- College support for Tayside Road Safety Campaign.
- Angus College recognised by HSE for proactive stress risk assessment arrangements.

- **Greener Scotland**

- Specialist courses offered in conservation.
- College has well-established Landbased Team.
- Action taken by College on resource/environmental sustainability. (Reduced use of fuel/water highly noted.)
- Support for Colleges’ Climate Change Group.
- Sustainability embedded into College courses.
- Booklet on resource usage/sustainability to all students at Induction.

Learning @ Angus – A Strategy for Excellence

Context

The learning strategy 2006 – 2010 was the driving force behind other strategies in the College to provide systems, structures, processes and environments to support the enhancement and ongoing development of a quality learning culture. The College has invested in staff, technology and CPD which has supported effectively the achievement of the main aims of the strategy which have been the catalyst for a major cultural shift. It is recognised that to build on this shift and meet the growing demands of learners, staff and key partners, the current strategy should be extended beyond 2010, and continue to be the focus for all other strategies.

Quotes

“The learning strategy is an impetus which is gaining speed and impact and has changed the culture of learning and teaching in Angus College to what is becoming a truly personalised learning experience.”

“The Learning Strategy has had an outstanding impact on the learning culture within Communication Servicing at Angus College, providing clarity of purpose and raising the profile of the need to provide a range of new ways of delivering learning, teaching and assessment. Without this document it would have been much more difficult to implement change especially as it has provided a platform for smarter thinking and a clear vision of what we need to achieve for learners in the 21st Century.”

“The learning strategy gave us focus on pulling together our potentially disparate thoughts and practices whilst inspiring us with fresh ideas and a framework for enhancing quality beyond the next academic year.”

Background

Learning @ Angus 2008 - 2013 is informed through consultation with staff, current research to support the enhancement of learning and high profile national strategies including “Skills Strategy for Scotland”, Curriculum for Excellence and Assessment is for All. The quality enhancement agenda is a major influencer and the 3 key principles of High Quality Learning, Student Engagement and Quality Culture will underpin the vision for enhancement.

In ensuring that we are meeting the needs of all our learners and supporting the professional development requirements of our staff the strategy is also informed by:

- the diversity of the student body and intercultural principles;
- the need to ensure appropriate and fair access to further and higher education that supports the attainment agenda;
- the need to develop partnerships in the design, delivery, reflection and evaluation of learning to support successful learners and confident individuals who become effective contributors and responsible citizens;
- the need to ensure that curriculum design and assessment are blended to provide learners with positive and engaging quality learner experience and achievement;
- the requirements of employers and the guidance of skills councils;
- the professional development requirements of staff and the need to share practice;

- recognition of the evolving role of the lecturer in becoming a manager of other people's learning rather than a transmitter of knowledge
- the globalisation of education; and
- advances in communication and information technology.

Vision

“Our collective aim is the development and delivery of high quality learning opportunities which prepare people economically socially and personally for life through their learning and facilitated by our teaching.”

- ***Economically through the development of knowledge and skills and the ability to apply it with the right attitude and confidence to become effective contributors;***
- ***Socially through the building of supporting principles of self awareness and active citizenship; and***
- ***Personally through learning partnerships and self awareness of their own learning processes to support achievement of their own potential in becoming confident successful learners.***

The vision will build on the ongoing work to transform how the curriculum is designed, delivered, assessed, evaluated and supported, and further develop a blended learning approach which is defined as:

“The combination of multiple approaches to teaching or to education processes which involve the deployment of a diversity of methods and resources, or to learning experiences which are derived from more than one kind of information source.”

Way Forward 2008 - 2013

Recognising the ever changing demands of our market and the global opportunities available for accessing learning the current blended approach has served the learning community at Angus vey well and stimulated a culture of change in learning. To ensure institutional sustainability for learning this momentum requires the development of a model that takes cognisance of political, social, technological and economic advancement and influencers. Using the development of a personalised learning model, Learning@ Angus will address the need for flexibility through ensuring the principles of a broadcast model for delivery underpin design, delivery, evaluation and assessment.

Essential to the success of this model will be the development of a comprehensive strategy for personal support through social networking media and traditional face-to-face opportunities. Significant developments in e-assessment opportunities require development at both formative and summative levels.

Learning @ Angus – Ongoing Achievement of a Modernised Learning Agenda

The Learning and Teaching Strategy will:

- Support the development of successful learners;
- Support the development of confident individuals;
- Support the development of responsible citizens;
- Support the development of effective contributors;

Through learning and teaching that is:

- encouraging students to be self-aware, proactive and helping them to engage more actively in their own development and in the skills for learning;
- using pedagogies and modes of learning which increase flexibility and independence in student learning, and high quality staff-student interaction, both on campus and face to face at a distance;
- adopting pedagogies and new educational technologies, which facilitate learner-centred learning;
- applying strategies in assessment For Learning, As Learning, Of Learning which best meet learning outcomes, enhance learning, and provide appropriate modes of assessment, both formative and summative;
- developing new approaches to assessment including the use of Computer Assisted Assessment software;
- ensuring that new communication and information technologies are used appropriately, enhance learning, and support different styles of learning;
- establishing processes to evaluate the effectiveness of new communication and information technologies in supporting learning;
- supporting the design and development of resource-based learning materials, including the use of the worldwide web;
- supporting the development of skills for life including active citizenship
- ensuring that all programmes develop employment and lifelong-learning skills and attributes, alongside academic and subject specific skills;
- increasing opportunities for input into the development of the curriculum from employers and the community, and, as appropriate provide opportunities for work and volunteering experiences to develop skills for work
- fostering excellence in teaching, and support academic and support staff as they develop new roles in the context of a rapidly changing educational environment by increasing opportunities for continuous professional development in supporting staff for their changing roles;
- promoting and sharing best practice in learning and teaching within and between individual disciplines supporting research into pedagogy, subject based teaching, and innovative practice, and establishing mechanisms for discussing and disseminating such practice.

Through leadership and management which:

- effectively leads and manages the curriculum to ensure that college aims, objectives and targets meet the personal needs of learners and key stakeholders;
- implements the quality culture to impact effectively on quality improvement and enhancement;
- motivates and leads staff to continuously enhance their professional skills and learners to maximise personal potential

Through estates and infrastructure that have:

- ongoing planning, development and maintenance of the physical environment and infrastructure with sufficient flexibility to meet the changing needs of students and staff; by:
 - contributing to the review of current plans for the development of the physical learning environment against the key strategic goals and objectives of this Strategy;

- developing an appropriate range of flexibly-designed accommodation to meet the varying demands of different modes of learning, teaching and assessment adopted in different discipline areas;
- ensuring that planning for developments in Communication and Information Technology continue to be informed by academic practice and the requirements of changing patterns of learning and teaching but that a proactive approach is adopted by technical staff to disseminate knowledge of innovation to inform decisions making;
- planning for increased use of multiple media and other educational technologies across campuses and at a distance, and considering the implications for support, training, and the technical infrastructure;

Through support systems that have:

- ongoing development of systems of student support and guidance, which enhance the student learning experience and help to support retention by:
 - developing a specification for the provision of on-line learner support;
 - reviewing the key periods of induction and transition in relation to student learning needs;
 - providing resources to help students in understanding their learning and assisting them in developing different approaches to learning;
 - developing robust evaluation and feedback systems to inform and improve/enhance processes.

Through Institutional support services that:

- monitor the ability of current institutional support services to respond to the changing needs of students and staff through
 - ongoing review of administrative systems and procedures, which support and enable flexibility in student learning by:
 - developing operational administrative systems and procedures, which are flexible, responsive to student and staff need, and underpin the principles of this strategy;
 - ensuring that wherever possible the specifications for new administrative systems include the requirement to interface with existing student data systems;
 - encouraging the development - within normal resource constraints – of administrative procedures which are “learner centred” and encourage flexibility.

Conclusions

At the heart of the strategy is the process of learning, which is necessarily organic in nature. The strategy can only therefore provide an evolving framework to support the process and outcomes of learning. The Learning @ Angus – a strategy for excellence - will underpin and influence all other strategies that impact on the learner experience and will embrace all its community in personal, social and economic development through the embedding of an effective quality culture.

Glossary

Intercultural Principles - An intercultural approach encompasses not just ethnic diversity but diversity in all forms, including difficult to reach or unmotivated learners. The approach works for any age or student groups from primary to university level in both academic and vocational areas.

Assessment FOR Learning focuses on the gap between where a learner is in their learning, and where they need to be – the desired goal. This can be achieved through processes such as sharing criteria with learners, effective questioning and feedback. Learners learn best when **They understand clearly** what they are trying to learn, and what is expected of them; **They are given feedback** about the quality of their work and what they can do to make it better; **They are given advice** about how to go about making improvements; **They are fully involved** in deciding what needs to be done next, and who can give them help or where they can find help if they need it

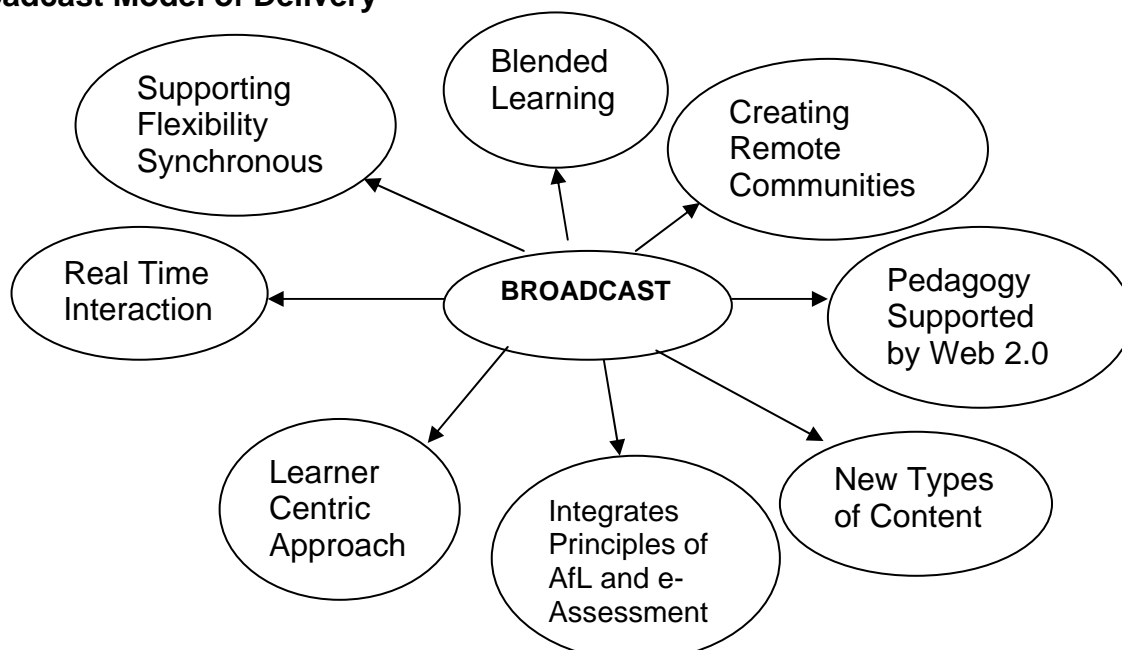
Assessment AS Learning is about reflecting on evidence of learning. This is part of the cycle of assessment where learners and lecturers set learning goals, share learning intentions and success criteria, and evaluate their learning through dialogue and self and peer assessment. Through this learners become more aware of **what they learn; how they learn; what helps them learn.**

Assessment of Learning involves working with the range of available evidence that enables lecturers and the wider assessment community to check on pupils' progress and using this information in a number of ways. Judgements should be valid, reliable and comparable.

Curriculum for Excellence aims to achieve a transformation in education in Scotland by providing a coherent, more flexible and enriched curriculum from 3-18, firmly focussed on the needs of the child and young person and designed to enable them to develop the four capacities to enable all young people to become:

- successful learners
- confident individuals
- responsible citizens
- effective contributors

Broadcast Model of Delivery



RISK		DEGREE OF RISK	CONTROL	RESPONSIBILITY	ACTION REQUIRED	RISK MONITORING	RESIDUAL RISK
FINANCIAL HEALTH/FUNDING							
1	Impact of Economic Situation	Impact – Critical Likelihood – High	Monitoring of all income streams.	Executive	Adjusting cost base and reacting to all income streams.	Continuous monitoring of targets and College finances.	Kept under review.
2	Change in Government funded programmes	Impact – Critical Likelihood – High	Report from Contracts Team.	Executive/TB	New bids for contract. Quality delivery. Fixed staffing goes if contract goes.	New contracts pursued and staff extending markets.	Fully accepted with monitoring.
3	Salary pressures outstrip ability to pay	Impact – Critical Likelihood – High	Staff Negotiation Outcomes.	JCB	Realistic negotiations which recognise financial parameters.	On-going discussions with staff.	Fully accepted with monitoring.
4	Change to Rural/ Remoteness Funding	Impact – Critical Likelihood – Medium	SFC Circulars.	JCB/JH/BOG	Support current arrangements. Increase engagement with rural/remote postcode areas.	Continue to lead Rural/ Remoteness benchmarking activities. Increased activities in rural areas.	Full accepted with monitoring.
5	Financial, Fraud Abuse	Impact – High Likelihood – Low	Adherence to quality procedures. Audit control.	Executive/All	Comprehensive Internal Audit Programmes.	Audit Needs Assessment/ Comprehensive Internal Audit Programme agreed.	Fully accepted with monitoring.
6	Failure to achieve SFC Contract – Loss of Fees – GIA	Impact – High Likelihood – Low	Monitoring of activity.	Executive	Enhanced marketing and appropriate reduction in expenditure.	Continuous monitoring of recruitment and finances.	Fully accepted with monitoring.
7	Disasters - eg fire, MIS Failure	Impact – Critical Likelihood – Medium	Sound systems administration.	JH	Disaster recovery plan.	Business Continuity Plan in place.	Insurance cover.
8	Failure to achieve institutional sustainability	Impact – High Likelihood – Medium	Continued monitoring of financial and student activity.	Executive	Income generation and cost control.	Increased non grant-in-aid income generated.	Fully accepted with monitoring.
9	Employers not willing or able to pay for training	Impact – High Likelihood – High	Monitoring of recruitment trends.	Executive	Identify alternative sources of funding and reduce costs.	Successful EU and SE support.	Kept under review.
10	Change in Government policy (national and local)	Impact – Critical Likelihood – High	Monitoring of change.	Executive/BOG	Influence and lobby. Proactively change management.	Participation in networks/ groups/forum at local and national level.	Kept under review.
11	Increased competition from other providers	Impact – Medium Likelihood – Medium	Monitoring and awareness.	Executive	Flexibility, responsiveness, networking.	Encourage networking at all levels.	Kept under review.
12	Capital Investment - Over-committing to projects	Impact – High Likelihood - Medium	Planning and monitoring of projects.	JH	Assess affordability of all projects and phase.	Identification of funding streams prior to commencement and monitoring of costs and programme during works.	Fully accepted with monitoring.
13	Growth cannot be managed within available resources	Impact – Critical Likelihood – High	Growth managed resources identified and costings undertaken before growth approved.	Executive	Procedures for approval of new programmes, activities, etc in place.	Regular review of portfolio and business activities.	Fully accepted with monitoring.

RISK		DEGREE OF RISK	CONTROL	RESPONSIBILITY	ACTION REQUIRED	RISK MONITORING	RESIDUAL RISK
14	Over-reliance on SFC grant-in-aid	Impact – High Likelihood – High	Budget Monitoring Reports.	Executive	Strategy for reducing dependency on grant-in-aid and increasing commercial income.	Review of targets and progress year-on-year.	Fully accepted with monitoring.
15	Inability to secure external funding to deliver key projects	Impact – Critical Likelihood – High	Planning of projects. Accessing funding source.	Executive	Prioritise projects and funding requirements. Pursue funding streams.	Identification of funding prior to delivery of project.	Fully accepted with monitoring.
16	Review of Funding	Impact – Medium Likelihood – Low	Participation in SFC Review Workstreams.	Executive	Monitoring of progress of review. Participate in consultation process.	Flexibility in portfolio to allow for change.	Fully accepted with monitoring.
17	Outcome of Strategic Spending Review	Impact – Critical Likelihood - High	Prioritisation and sound cost control.	Executive/BOG	Prudent budgeting and planning. Effective cost control.	Strategic and Operational planning process and review.	Kept under review.
QUALITY/EXTERNAL PERCEPTION							
18	Student Support Funding Overspend	Impact – Critical Likelihood – High	Ensure balance between funding and demands.	Executive	Seek additional funding – restrict entry – review discretionary levels.	Executive meeting responsibility.	Kept under review.
19	Failure to reach the aspirational standards in QLT	Impact – High Likelihood – Low	Comprehensive self-evaluation.	Executive	Monitoring and evaluation of reports.	Continuous self-evaluation and action planning.	Fully accepted with monitoring.
20	Loss of reputation resulting in negative perceptions – loss of business	Impact – High Likelihood – Medium	Executive Team monitoring – good management practice.	Executive	Positive PR and renewed management focus.	Extensive and positive PR focus.	Fully accepted with monitoring.
21	Loss of quality standard – SQA, C&G and other awarding bodies	Impact – High Likelihood – Low	Adherence to quality procedures.	Executive/All	Internal audit.	Implement Internal Audit recommendations.	Fully accepted with monitoring.
22	Legal actions	Impact – High Likelihood – High	Adherence to legislative requirements. Staff Development and Review system.	Executive	Staff Development. Health & Safety Committee monitoring reports and good management practice.	Continuous staff development and monitoring/review of Health & Safety.	Fully accepted with monitoring.
23	Lack of Flexibility and Content of Portfolio	Impact – Critical Likelihood – High	On-going – Curriculum Review.	Executive/CPC	Labour market information. Post-course success.	Continuous review of curriculum and PIs.	Fully accepted with monitoring.
GOVERNANCE/MANAGEMENT							
24	Demographic Changes	Impact – Critical Likelihood – High	Angus Council data/ recruitment figures.	Executive	Match Curriculum Portfolio to population change/diversity into alternative markets. Review of provision.	Student profiles.	Kept under review.
25	Not attaining the highest level of corporate governance	Impact – High Likelihood – Low	Board self-evaluation. College review.	Executive/BOG	Monitoring of self-evaluation. Review of standing orders. Sound programme of training and development for Board Members.	Continuous self-evaluation and action planning.	Fully accepted with monitoring.

RISK		DEGREE OF RISK	CONTROL	RESPONSIBILITY	ACTION REQUIRED	RISK MONITORING	RESIDUAL RISK
26	Lack of focus and danger of complacency	Impact – High Likelihood – Medium	Review of strategic and operational plan targets.	Executive/BOG	Monitoring of targets and remedial action at short, medium and longer term.	Operational targets reviewed.	Fully accepted with monitoring.
27	Unproductive collaboration partnerships	Impact – Medium Likelihood - Medium	Clarify review of outcomes, benefits, etc.	Executive	Monitor outcomes.	Partnerships/collaborative projects outcomes discussed and reviewed. Continuous review of projects at all stages.	Kept under review.
28	Failure to effectively meet Equality and Diversity issues	Impact – High Likelihood - Medium	Adherence to legislative requirements and procedures.	Executive	Continuous monitoring of practice.	Review of policy and practice and continuous awareness-raising	Fully accepted with monitoring.
29	Potential lack of skills within Board and Executive	Impact – High Likelihood - Low	Succession planning.	Executive/BOG	Board and Executive leadership.	Continuous development and monitoring.	Fully accepted with monitoring.
STAFFING							
30	Difficulty in recruiting appropriate staff	Impact – High Likelihood – Medium	Analysis of recruitment trends.	Executive	HR Strategy.	Identification of recruitment issues/ problems.	Fully accepted with monitoring.
31	Failure to motivate and develop staff	Impact – High Likelihood – Medium	Overall good management and control.	Executive	Effective leadership.	Continuous staff development and monitoring.	Fully accepted with monitoring.
32	Industrial Relations issues	Impact – High Likelihood - Medium	Minutes of Staff Consultative Committee and other informal mechanisms.	Executive	Continued dialogue and discussion at SCC.	Executive awareness of IR issues through SCC.	Kept under review.
CURRICULUM							
33	Outcomes of Curriculum Review no longer relevant	Impact – High Likelihood – Medium	Update of Curriculum Review undertaken.	Executive	Action plan developed and implemented.	Monitoring of action plan.	Fully accepted with monitoring.
34	Failure to Modernise the Curriculum	Impact – High Likelihood – Medium	Self-Evaluation and SD&R processes.	Executive	Focussed staff development.	Feedback on TEOPs.	Kept under review.
35	Lack of Innovation within the Curriculum	Impact – High Likelihood – Medium	Development of the portfolio and Team planning.	Executive	Executive leadership. Enhanced Curriculum Leaders Forum.	Continuous staff development and ideas generation.	Fully accepted with monitoring
36	Marginalised Local Economy	Impact – High Likelihood – High	Participation in local economic development forums.	Executive	Development of national/ international perspective.	Executive awareness of local, national and international opportunities.	Kept under review.
37	Impact of Changing Profile of Student Body	Impact – High Likelihood - Medium	Development of portfolio and cross-college support.	Executive	Executive and Management leadership.	Review of PIs and recruitment trends.	Executive and MLDG.