

Aberdeen & Aberdeenshire Region



Outcome Agreement 2014-17

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Funding, Outcomes and Outputs

College region: Aberdeen & Aberdeenshire

College regional grouping: North East Scotland College

Funding

College region Aberdeen & Aberdeenshire will receive £40,204,577 from the Scottish Funding Council for academic year 2014-15 to plan and deliver further and higher education in the region.

This funding is on the condition that the College Board signs and commits to deliver the outcomes detailed below.

Priority Outcomes to be delivered by end of AY 2016-17

1. To offer high quality vocationally relevant learning opportunities to support the skills needs of the North East of Scotland.
2. To provide access to and pathways through the College and into further study or work for all those who are able to benefit from them, including those who may encounter barriers to learning.
3. To remain a financially stable, well resourced and sustainable institution that supports the objectives of the Scottish Government.

Priority Outputs to be delivered in AY 2014-15

- A highly effective regional college providing high quality education
- An embedded regional College culture
- Achievement of wSUMs target
- Increases in student retention and attainment
- An increase in the number of students entering positive destinations
- Effective and efficient teaching and support staff structures
- A regional curriculum for AY 2015-16 which meets the needs of the region
- An increase in non-SFC income as a % of total income
- Development of a regional Estates Development Strategy.

Introduction

Outcome agreements were first introduced in AY 2012-13 and are intended to enable colleges and the Scottish Funding Council (SFC) to demonstrate the impact of the sector and its contribution to meeting Scottish Government priorities.

This Outcome Agreement is for the period AY 2014-15 to AY 2016-17. The document will be subject to annual adjustment through agreement between the College and the SFC.

It should be noted that this Outcome Agreement is supported by a number of North East Scotland College Strategies.

North East Scotland College

Aberdeen College and Banff & Buchan College merged on 01 November 2013 to form North East Scotland College. North East Scotland College is the only further-education college located within the North East of Scotland, and provides a wide range of education and training opportunities across the region to meet the needs of individuals, communities and employers.

The College's main (College-owned) centres of delivery are in Aberdeen (three sites), Fraserburgh and Peterhead with a number of leased community based learning centres across the region.

Prior to the merger, both Colleges had individual track-records of success and commitment to high standards of service delivery. The new College is committed to maintaining this and to improving opportunities for the people of Aberdeen and Aberdeenshire, to helping the region's young people progress to work or higher

education and to supporting businesses through professional updating and workforce development.

The vision for North East Scotland College is:

"A college where lives can be transformed and ambitions realised through:

- inspirational teaching
- high quality services and facilities; and
- flexible and accessible courses responsive to the needs of both employers and the communities that we serve."

The College has the following value statement:

"We value:

- Our students through focussing on their needs and empowering them to meet their full potential
- Our staff and the contribution they make to meeting the needs of our students and stakeholders
- Our partnerships and links with local communities
- Our links with employers and our ability to contribute to the local, regional and national economy

We aspire to excellence through:

- Accessibility and inclusion
- Innovation and creativity
- Equality and diversity
- Respect for others: staff, students and stakeholders
- Transparency in what we do and how we operate".

It is anticipated that the merger will provide a number of benefits, including:

- A co-ordinated regional curriculum, providing clear progression and articulation pathways to employment or further study
- The dissemination and embedding of good practice in learning and teaching across the region
- A stronger regional student voice
- The higher public profile and greater influence that will come from being a larger regional institution
- A stronger voice for the College at a national level, with greater capacity to influence governmental policy and strategy
- A greater impact on regional economic prosperity
- A single voice when communicating with stakeholders
- The avoidance of unnecessary duplication and competition
- The economies of scale that will help sustain College provision in the region and provide greater resilience at a time of austerity
- An opportunity to revisit and refresh College strategies, policies and procedures
- Improved opportunities for staff to develop their skills and to further their careers
- A regional estates strategy that will continue to invest in state-of-the-art facilities.

Following the merger of the two Colleges, crucial work will continue in AY 2014-15 in relation to the change process of integrating various aspects of the former Colleges. The change process will relate to three interconnected elements: managing the change of structure; managing changes in process; and managing the change of attitudes and culture.

Reporting

Despite our continued confidence in our vision, it is essential that we are able to demonstrate its relevance and contribution to the achievement of Scottish Government priorities, its responsiveness to key national policy drivers and, more broadly, our contribution to communities and economies at local, regional, and national levels.

We are committed to regularly monitoring progress towards the delivery of the outcomes set out in this agreement. We will produce a self-assessment report in October each year which takes account of the progress being made.

Part 1 – The Regional Context

The following section provides the regional context for the ambitions set out in our agreement.

1. Regional Demographic and Economic Overview

Catchment Area Profile

North East Scotland College serves an extensive geographical area (Aberdeen City: 186 sq km, Aberdeenshire: 6,313 sq km), with its two main centres of delivery, Aberdeen and Fraserburgh, located 41 miles apart. College services are also provided in a number of the region's main centres of population outwith Aberdeen City: Ellon, Fraserburgh, Huntly, Inverurie, Peterhead and Turriff.

Population and Demographics

The North East of Scotland has a population of approximately 476,000 (223,000 in Aberdeen City and 253,000 in Aberdeenshire), equivalent to 9% of the Scottish total. Population growth in the region has accelerated in recent years, outpacing both Scotland and the UK. The population of Aberdeen City is forecast to continue to rise gradually to a peak in 2030 before declining, while the population of Aberdeenshire is set to continue rising for the foreseeable future.

The age profile of the region differs in comparison to Scottish averages. In Aberdeen City, 23.3% of the population are aged 16-29 years compared to the Scottish average of 18.7%. Those 60+ years make up 20.4% of the population of Aberdeen City, which is lower than the Scottish average of 23.1%. In comparison

Aberdeenshire's population has a lower than average proportion of those aged 16-29 at 15.1% and a proportion of those aged 60+ slightly above the Scottish average at 23.2%.

By 2033 the population of Aberdeen City is projected to increase by 4.4% compared to the population in 2008, while the population of Aberdeenshire is projected to increase by 22.3% during the same period. The population of Scotland is projected to increase by 7.3% by 2033.

Over the next 25 years, the age group that is projected to increase the most in size in both Aberdeen City and Aberdeenshire is the 75+ age group. This is the same for Scotland as a whole. The population aged under 16 is projected to decline by 4.9% in Aberdeen City and increase by 10.6% in Aberdeenshire during this period.

The region's working age population is 67% in Aberdeen City and 62% in Aberdeenshire compared to the figure of 63% for Scotland.

Participation in post-16 education (%)

Destination of school leavers 2012-13, Skills Development Scotland

	Higher Education	Further Education	Training	Employment	Unemployment	Other	Unknown	Total Positive
Aberdeen City	34.1	27.9	2.6	25.2	8.3	1.3	0.7	91.0
Aberdeenshire	35.3	27.5	1.2	29.2	5.3	0.8	0.6	94.0
Scotland	36.5	27.8	5.0	20.4	8.3	1.8	0.3	91.4

Qualification profile (%)

SQW, Aberdeen City & Shire Regional Skills Assessment, November 2013

	SCQF 7-12	SCQF 6	SCQF 5	SCQF 1-4	Other Qualifications	No Qualifications
Aberdeen City & Shire	21	31	30	11	2	5
Scotland	22	29	28	11	3	7

Employment and Economy

Total employment in the region is estimated at just under 250,000 with economically active rates of 80% in Aberdeen City and 82% in Aberdeenshire. Both rates are higher than the Scottish average of 77%, indicating that despite the economic downturn the region's labour market remains buoyant.

The region continues to experience a much lower incidence of long-term unemployment and a lower proportion of under 25 year-old claimants than in the UK overall. Unemployment in October 2013 stood at 1.5% in Aberdeen City and 0.8% in Aberdeenshire compared to national unemployment of 3.2%. Aberdeenshire currently has the second lowest unemployment rate of all the 32 local authority areas in Scotland, and Aberdeen City is the fourth lowest. The wider unemployment rate (including all of the economically inactive) is 7.2% nationally, 2.7% in Aberdeen City and 1.4% in Aberdeenshire.

The impact of the recession has been less pronounced in Aberdeen City and Aberdeenshire than across Scotland and the UK. The North East's economy continues to remain strong and growth has outpaced national averages. Economic output for the region in September 2013 was estimated at £1,167 million, 2.1% higher than in September 2012, and economic output per head in Aberdeen City and Aberdeenshire is currently the second highest in the UK. Mackay Consultants predict that economic growth in the North East during 2013 will be 2.4% compared to 1.5% for Scotland as a whole.

The region, especially Aberdeen City, is viewed by many as being prosperous with a high standard of living. This was highlighted when Aberdeen was ranked as the best city to live and work in

Scotland, and the second best in the UK in the 2013 Good Growth for Cities Index. The index considers measures such as jobs, health, income, skills, work-life balance, house prices, travel-to-work times and pollution. It should be noted however that across the region, communities and neighbourhoods can differ greatly in terms of their social and economic advantages, with unemployment rates in some areas being three times the city average, and some areas of rural deprivation. Even so, the region has a relatively low number of most deprived datazones - in the 2012 Scottish Index of Multiple Deprivation (SIMD), 9 of Aberdeen City's 267 datazones (equivalent to 3.3% of Aberdeen City's population) and 2 of Aberdeenshire's 301 datazones (equivalent to 0.8% of Aberdeenshire's population) were identified as being in the 10% most deprived datazones in Scotland.

Key Sectors

Aberdeen has been the operational base of the North Sea oil and gas industry for the last 35 years and is recognised as the Energy Capital of Europe. There are in excess of 1,000 companies in Aberdeen and Aberdeenshire that operate wholly or predominantly in the energy sector, and the North East accounts for 40% of total employment supported by the sector in the UK.

However, the UKCS is a mature province and declines in exploration and production are inevitable – Mackay Consultants forecast an average annual decline of 7.5% for both UK oil and gas output during the period to 2017. New oil fields are being developed but they will only slow down the rates of decline, not reverse them.

In response to the forecast decline, the sector is diversifying and meeting demand for growing and emerging industries by

capitalising on existing infrastructure and transferable skills – renewables and decommissioning. A significant number of multi-million pound international contracts (e.g. in the Middle East, Australia) are also being won by oil and gas companies based in the North East.

The oil and gas sector is seen as the key driver of the North East's economy and is one of the largest employing sectors in the region. The region is also home to over half of all Scottish jobs in the energy sector. Productivity levels in the region are well above the national average, reflecting the presence of high value added oil and gas production and extraction activities.

Other key sectors, such as food and drink, life sciences, tourism and creative industries have been identified by Aberdeen City and Shire Economic Future (ACSEF) as being of great importance to the region, contributing to the wealth of the area in terms of jobs and GDP and having positive effects on other sectors, including retail, transport, and property.

Traditional industries still also make a significant contribution to the region's economy, however they have seen a decline in recent years.

The North East remains Scotland's most prominent fishing area - Peterhead is the largest UK fishing port and among the largest in Europe and Fraserburgh is the largest UK shellfish port. The North East accounts for over half of all landings into Scotland and 45% into the UK, but the total volume of fish being landed is decreasing.

Aberdeenshire accounts for 9% of Scotland's agricultural land area, 26% of Scotland's total arable farm land, and is the location of

Europe's largest agricultural mart. Agriculture accounts for 2% of local employment in Aberdeenshire.

In summary, the context within which the College operates is an area:

- experiencing demographic changes
- of high participation in post-16 education
- of low unemployment
- with a strong economy significantly driven by growth in the oil and gas sector
- with a relatively low number of most deprived datazones.

In order to meet the needs of the region, the College will ensure that it continues to provide vocational opportunities for young people whilst also providing upskilling opportunities for those already in employment, especially from the oil and gas sector. The College will also seek to respond to the changing demographics of the region and continue to engage with those from areas of deprivation.

2. Meeting the Needs of Learners: Right Learning in the Right Place and High Quality Learning

The Curriculum

North East Scotland College is committed to the provision of a regional curriculum for Aberdeen and Aberdeenshire through a network of opportunities across the region that delivers high quality and efficient learning in the right place. The College will continue to seek and adopt flexible, engaging delivery methods that promote accessibility and flexibility.

The priority is to ensure that the College delivers high quality education and training opportunities for students across the Aberdeen and Aberdeenshire region so that, “lives can be transformed and ambitions realised”. The development of a regional Estates Strategy will reflect the importance of local access to learning across the region and the maintenance of a network of community based learning centres to ensure that the right learning is delivered in the right place and there is appropriate capacity to meet demand. An example of this is the planned opening of a new College Learning Centre within the new Ellon Academy in Aberdeenshire which will open in August 2015.

Curriculum planning in this regional college is a continuous process which ensures that the curriculum is constantly refreshed and updated and meets the needs of learners, potential learners, employers and the local economy. The range of College provision in the region results from detailed planning informed by engagement with external stakeholders, government priorities and curriculum analysis.

The College offers a range of post-school education and training opportunities up to SCQF level 8 (i.e. HND level). The portfolio of training offered can be categorised into the following broad subject areas:

- Engineering, Science and Technology
- Creative Industries, Computing and Business Enterprise
- Service Industries.

Each of these subject areas is contained within a separate ‘School’ of the College which contains a number of specialised ‘Faculties’.

The College offers a significant amount of training in line with the areas identified by Aberdeen City and Shire Economic Future (ACSEF) as the priorities for the economy of the North East:

- Energy
- Food and Drink
- Hospitality and Tourism
- Life Sciences
- Creative Industries.

The College also operates Centres for Excellence in relations to the region’s national specialisms – Maritime, Oil and Gas, and Creative Industries.

Positioned at the centre, between schools and universities and employers, the College is also uniquely placed to play a key role in the implementation of the senior phase of Curriculum for Excellence to the benefit of students and the local economy.

Memorandums of Understanding to provide a framework for developing and providing vocational provision for school pupils were re-established with the two local authorities during AY 2013-14.

Through the School College Links Programme, North East Scotland College will continue to offer a range of courses to school pupils across the region. These courses are available to school age pupils as part of their normal school timetable and offer an opportunity to gain a valuable SQA or City and Guilds Qualification whilst experiencing a different learning experience. The College will also continue to offer Skills for Work courses to provide school pupils with an opportunity to acquire critical generic employability skills through a variety of practical experiences that are linked to a particular vocational area.

During the planning period, the College will also seek to respond actively to the recommendations of the Wood Commission for Developing Scotland's Young Workforce in relation to school/college links. The College is committed to developing new partnerships with schools, university partners and employers to deliver a still broader range of vocational opportunities, further enriching the senior phase of Curriculum for Excellence, and building strong partnerships with SDS and others to deliver more STEM employability programmes and Modern Apprenticeships. In addition, North East Scotland College received £40,000 of strategic funds from the SFC in AY 2013-14 to support the College in becoming an 'Early Adopter of the Outcomes of the Wood Commission' during AY 2013-14 and AY 2014-15.

In AY 2014-15 the College will deliver its SFC funded activity target of 177,057 WSUMs. The College will also deliver an additional 2,000 WSUMs which were awarded to the College to maintain current levels of community based provision; extend engineering provision to meet current demand; and preserve the "offer" at Fraserburgh during the early critical stages of merger. A further

additional 4,600 WSUMs are also available through an ESF Underspend Project.

Opportunities for All

The College is committed to addressing, together with other partners, the Government's policy for 'Opportunities for All'. Its curriculum is primarily focused on learners from the 16-19 year old age group. The College also works with SDS to offer programmes which are specifically targeted at groups identified as hard to reach. During the planning period, the College will seek to increase its Modern Apprenticeship and Employability Fund places.

In AY 2012-13 54.5% of the College's SUMs were generated by learners aged 16-19 years old. The College aims to increase this proportion to 56% by AY 2016-17.

(Further information on approaches to access adopted by the College can be found in the Access, Equality and Diversity section of this document).

Inclusion

North East Scotland College is an inclusive college which is committed to offering a curriculum that provides opportunities for those who can benefit from education and progress onto further education and/or employment. Consideration is given to meeting the needs of specific groups of learners (e.g. hard to reach, additional needs, care leavers, looked after children) when planning the curriculum offer. The College has in place a number of strategies and policies in relation to access and inclusion.

(Information in relation to protected characteristics of students is regularly reported to the Board's Learning & Teaching and Student

Service Committee and can be accessed at
<http://www.abcol.ac.uk/about/management/nescol/committee-learning.cfm>

The College's Equality Outcomes can be accessed at
<http://www.abcol.ac.uk/docs/EqualityOutcomes2013-17.pdf>
<http://www.banff-buchan.ac.uk/equality-and-diversity>)

Curriculum Priorities

The following curriculum priorities have been identified for North East Scotland College:

- To provide high quality learning in the right place across the region
- To provide a skills-based curriculum leading to positive destinations, with the focus on 16–24 year olds, while providing a relevant range of provision for other learners, including women returners and people with disabilities
- To deliver high quality education and training through inspirational teaching in order that lives can be transformed and ambitions realised
- To deliver programmes that lead to nationally recognised qualifications
- To provide clear pathways to education and training for pupils in the senior phase of Curriculum for Excellence
- To provide clear articulation routes to further and higher education for all students who seek to progress to further study
- To work with employers to ensure that the skills being developed provide students with the vocational skills and wider core and essential skills which prepare them for seamless progression to employment

- To deliver a flexible, accessible and efficient curriculum that is needs led and delivers high quality outcomes for students
- To contribute to the local and national economy by contributing to the local skills base, particularly in relation to the Oil and Gas and wider Energy sectors
- To contribute further to the five ACSEF (Aberdeen City and Shire Economic Future) priorities of Energy; Science; Food and Drink; Tourism and Creative Industries.

During AY 2014-15 the new promoted teaching structure will also become fully embedded across the College and the associated high quality learning and teaching delivery arrangements will be developed.

The AY 2015-16 curriculum will be agreed by July 2014. A single College prospectus for North East Scotland College will be made available for applications opening in November 2014 for entry to AY 2015-16 courses.

Curriculum Planning

Curriculum plans take full account of the strategic priorities of the external bodies who influence the curriculum, including the Scottish Government, the SFC, Industry Bodies, (such as Sector Skills Councils, OPITO, ECITB, Construction Skills, HABIA etc), SQA and other Awarding Bodies, Skills Development Scotland and local industry.

The curriculum planning process is also informed by environmental scanning to ensure that the impact of other external factors such as demographics, the local economy and regional infrastructure developments (e.g. Energetica, Aberdeen Harbour expansion,

Aberdeen Western Peripheral Route, Chapelton of Elsick) are considered when refreshing the curriculum offer.

In planning the College's provision, full account is taken of student satisfaction with learning and teaching. This includes a full analysis of recruitment trends by course, retention, attainment and wider achievement together with learner progression to positive destinations. In this way quality improvement is an integral and vital part of curriculum planning and review.

The curriculum planning arrangements for AY 2014-15 will take full cognisance of the need to work towards a fully integrated regional curriculum for AY 2015-16 which derives significant efficiency savings, while increasing choice and progression opportunities for students and identifying opportunities for development and local need. In establishing the regional curriculum, consideration will be given to extending subject choice on the various College campuses where this is appropriate and where demand has been identified e.g. drama and music courses offered at the Fraserburgh campus.

During the planning period, the College will:

- Ensure that the right learning is available and accessible in the right place and that it is being delivered efficiently to the highest possible standards
- Ensure that the College's Curriculum Planning Group, comprising senior staff and chaired by the Vice Principal Curriculum, meets monthly to plan, develop and evaluate the curriculum and to take steps to ensure it is as future proof as possible
- Embed its commitment to the dissemination of good practice approaches to curriculum delivery, designed to maximise

participation of promoted and unpromoted teaching staff, support staff and students, across all College campuses

- Develop further key regional curriculum strategies and policies to support full curriculum integration and high quality delivery
- Continue to offer a range of part-time SFC-funded vocational courses, while seeking additional opportunities to increase income for the new College by offering more part-time courses at full cost
- Maintain effective Schools/College links and continue to play a key role in the implementation of the senior phase of Curriculum for Excellence and in addressing the recommendations of the Wood Commission
- Continue to equip learners with essential skills for learning, life and work, with increasing emphasis on entrepreneurship, enterprise and sustainability, and to develop those aptitudes that lead to successful learners, effective contributors, confident individuals and responsible citizens
- Consider further opportunities to meet demand for upskilling for those already in employment through the offering of advanced part time provision
- In relation to specific curriculum areas, the College will:
 - consider new opportunities to expand and grow provision in areas such as engineering, renewables, health and social care, and media, in response to demand and in line with available funding
 - seek to increase participation in STEM subjects and to offer science in an increased number of campuses

- provide training in areas of growing employer demand, for example, tourism, in an increased number of campuses.

Beyond the Region

North East Scotland College is committed to providing a curriculum which supports the development of the local economy and meets the needs of learners in Aberdeen City and Aberdeenshire. The College, however, also provides some training for clients outwith the region:

- North East Scotland College has been appointed as the sole-provider of self-study courses for employees across Scotland of a care home company
- Oil and gas, and maritime training is providing to learners outwith the region, mainly through provision delivered by The Oil and Gas Academy for Scotland (OGAS), ASET (the College's wholly owned subsidiary company), and the Scottish Maritime Academy.

Articulation

North East Scotland College is an Associate College of Robert Gordon University. The agreement is viewed as a good practice model for effective working within Scotland between a Scottish College and a University, and aims to:

- Maximise the lifelong learning opportunities for learners in the region by enabling better and deeper collaboration to support articulation from schools and communities to College and then to degree courses at the University

- Raise aspirations of learners at all levels by the creation of flexible and innovative learning pathways linked to employment
- Promote access and inclusion for potential learners by developing a shared vision and strategy to increase articulation and progression opportunities for all, specifically targeting under-represented groups
- Ensure that national priorities for skills development are realised at all stages of the learning journey by developing articulation and progression opportunities that meet local and national skill needs
- Promote the sharing of good practice through effective joint planning as appropriate, to improve the quality and range of articulation opportunities for learners in ways which improve learner outcomes
- Explore opportunities for shared services and economies of delivery to maximise the utilisation of resources to engage and support learners.

An integral part of the agreement is the 2+2 Degree-Link Programme, which offers North East Scotland College students the opportunity to gain two awards from four years of higher education – an HND and an Honours degree. Offered on a 2+2 basis (two years at College followed by two years at Robert Gordon University), students successfully completing a relevant College HND qualification can obtain entry to the third year of a four year degree. In some cases 1+3 Degree Links are available where students who complete an HNC can enter into second year of the appropriate degree course. Over 350 students progress annually to Robert Gordon University from the College through these arrangements.

During the planning period, opportunities to increase the number of Degree Links across the regional curriculum will be sought.

The College has also established articulation agreements with a number of Universities across Scotland (including University of Aberdeen, Abertay University, Edinburgh Napier University, Glasgow Caledonian University, Heriot-Watt University, Scottish Agricultural College, The Open University, The University of Dundee, and University of the Highlands and Islands) with agreed articulation routes in place for the majority of its HNDs. The College will continue to maximise articulations opportunities for students ensuring articulation is considered when new programmes are introduced.

In AY 2011-12, 317 students articulated with advanced standing. The College aims to increase this to 450 by AY 2016-17.

Access, Equality and Diversity

In relation to equality and diversity, North East Scotland College's strategy is to:

- Ensure equality and diversity is embedded in all areas of College activity
- Implement a set of equality outcomes based on evidence gathered through consultation, monitoring and analysis of key performance indicator data
- Use data gathered to eliminate unlawful discrimination and promote equality
- Undertake equality impact assessments as required.

In addition, an Equality and Diversity Committee, comprising staff and student representatives from the various campuses meets to

discuss actions the College is taking to comply with the public sector equality duty, contribute to the development of policies and procedures to promote equality, and plan events, activities and communications to help promote a culture of equality.

All College staff undertake mandatory equality and diversity training to raise awareness of the need to promote equality within their work areas.

The College continues to promote inclusiveness and an awareness of the needs of different groups. Applications will continue to be welcomed from all sectors of the community, and support will be offered to all students in a manner that acknowledges, respects and celebrates a diverse student and staff population.

North East Scotland College is committed to ensuring that people with additional needs and disabilities are treated fairly. The College, therefore, makes reasonable adjustments to ensure that students with additional needs and disabilities are not substantially disadvantaged.

In relation to access, the College is committed to:

- Providing a flexible and accessible curriculum that enables learners at all levels who can benefit from the vocational courses offered, to access provision that provides clear pathways to sustainable employment or further study
- Ensuring that there are entry-level courses, including those suited to the abilities and aspirations of those with additional learning requirements, in each area of provision wherever possible

- Developing new courses in, and converting existing courses into, formats that promote flexible access to learning in order to increase participation
- Ensuring that teaching approaches and materials do not create unnecessary barriers to learning, and wherever possible recognise the variety of learning styles, and anticipate the range of common learning difficulties.

The College will also promote local Gaelic activities to staff and students to contribute to the aims of the National Gaelic Language Plan (NGLP).

Student Engagement

The College has developed a Student Engagement Strategy and is committed to providing students with a range of meaningful involvement and enhancement opportunities that can be recognised as impacting upon, influencing and enriching their overall College experience.

Under the transitional arrangements in AY 2013-14, the two Students' Association Presidents (formerly of Aberdeen College and Banff & Buchan College) served on the College's Board of Management and its various Committees, and as such participated in key processes relating to the development and monitoring of the Outcome Agreement and key College planning processes.

The structure for the new regional Students' Association will be fully embedded during AY 2014-15 to ensure there is strong and effective student representation at both a regional and local level and that participation in the Outcome Agreement process continues.

During the planning period, the College will seek to develop further engagement opportunities with students in addition to established engagement activities with the Students' Association.

Meeting the Needs of Learners: Outcome

The outcome which the College will deliver by the end of AY 2016-17 is "to provide access to and pathways through the College and into further study or work for all those who are able to benefit from them, including those who may encounter barriers to learning."

Meeting the Needs of Learners: Indicators of Effectiveness

In order better to evidence its effectiveness in providing the Right Learning in the Right Place and High Quality Learning across the region, taking into account the local demographic and social circumstances and imperatives, the College has articulated a number of aspirations which are itemised in the relevant sections of the tables in Part 2.

3. Meeting the Needs of Employers: A Developed Workforce

North East Scotland College is keen to be regarded as a major partner in the development of the North East of Scotland, and such recognises the crucial role of effective employer engagement.

The College has partnerships with a wide range of employers in a number of industry sectors. These include one-to-one relationships with individual employers including large multi-nationals such as Shell and BP, and small enterprises, such as privately-owned hairdressers.

Employer Engagement

The regional External Engagement Strategy defines the framework within which the College works in partnership with employers to ascertain their learning needs and aspirations and to increase their capacity for learning and the development of skills.

The Strategy highlights that the College will liaise with economic forums, such as ACSEF, AGCC, Fraserburgh Development Trust and SCDI, to ensure that their market intelligence and aspirations are included in employer engagement arrangements, and will work with Industry Bodies, including OPITO; ECITB; HABIA; SMTA; SNIPEF and ConstructionSkills, to support the emerging training and skills needs of a wide range of industries.

In liaison with employer partners, the College will continue to seek to secure work placement opportunities for learners, as appropriate, and to facilitate positive destinations, including progression to employment.

The College will also, in liaison with SDS, maintain its commitment to Modern Apprenticeship programmes and the Employability Fund, and will align activity to areas of regional employer demand.

Liaison with JobCentre Plus will ensure that the College remains aware of any changes in the region's labour market and can proactively respond to skills shortages and needs of employers.

Links with employers will continue to be strengthened through the teaching teams at curriculum level by employer involvement in Course Committees and in setting vocationally specific project briefs for learners.

The College will also continue to work with employers to promote and showcase excellence, including events involving employers in judging competitions and presenting prizes. (Examples include: The North East Hair and Beauty Festival; Fashion Shows; Construction Awards and End of Year Art and Photography Exhibitions).

Oil and Gas Employers

As mentioned in the Catchment Area Profile, the oil and gas sector is seen as the key driver of the North East's economy and is one of the largest employing sectors in the region.

The College offers bespoke training programmes for the sector in Aberdeen and Fraserburgh, in part, through its wholly owned subsidiary company, ASET.

Strong links with Shell are evidenced through the operation of the Technicians' Scheme, sponsored by Shell, where students undertake work placement opportunities at Shell's St Fergus Plant as part of their training. Sponsorship and other forms of support

from the oil and gas sector also help the College to deliver energy related training programmes and competitions in local schools.

A recent development was the establishment of The Oil and Gas Academy for Scotland (OGAS) to support Scottish Government objectives for the oil and gas sector and to meet the demand-led needs of oil and gas employers. This Academy has been created through a partnership of five institutions - North East Scotland College will continue to work in partnership with Robert Gordon University, The University of Aberdeen, Forth Valley College and Heriot Watt University.

The oil and gas sector is of crucial importance in the regions where the OGAS partners are based. Collectively, the OGAS partners deliver a wide range of training for the industry, from craft level technician training through to postgraduate degrees and post-doctoral research.

The opportunities for the OGAS partners, both individually and collectively, to make a significant and developing contribution to the local and national and international economy cannot be overestimated.

The College will strive to position OGAS as the regional provider of education and training for the oil and gas industry in Aberdeen and Aberdeenshire.

Maritime

North East Scotland College is the only mainland UK provider of fishing related qualifications and as such has strong links with the industry locally through representative organisations such as The

White Fish and Pelagic Associations and the Maritime Coastguard Industry.

Future Developments

During the planning period, it is thought that the College's commercial (i.e. non-government-funded) activity will be particularly important in meeting the needs of employers as the limitations and constraints of funding rules do not apply.

The College will also explore further opportunities to develop partnerships combining traditional education with work-based training, for example, through developments in the senior phase of Curriculum for Excellence or technical and professional apprenticeships. The recent Interim Report of the Wood Commission provides an important context within which to discuss these matters with employers.

The College will also continue to help employers address areas of identified skills shortages by ensuring that training offered meets industry requirements, and by promoting, in partnership with employers, progression and career opportunities in these areas.

In AY 2014-15 the College will be a partner in the SFC/European Social Funds project "Skills for a Competitive Workforce". Additional activity will be targeted at individuals that are either work ready but need additional support to secure employment, or those already in employment but with low skills. A delivery plan will be developed with community planning partners to ensure that the outcomes of this additional activity meet the needs of the region.

Beyond 2015 the College will benefit from the next tranche of European Structural Fund monies and a national project targeted at

developing Scotland's workforce. The specific use of this money will be determined by regional need and the delivery will be the outcome of on-going community planning.

Regional Alignment

The College ensures that strategic developments and planning processes are informed by relevant national and local information sources, including National Skills Investment Plans, Regional Skills Assessments and up-to-date labour market information, effective engagement with the two local Community Planning Partnerships, and engagement with local and regional economic fora, such as Aberdeen City and Shire Economic Future (ACSEF). The College continues to liaise with SDS and other appropriate partners to ensure that its Outcome Agreement is informed by the most up-to-date evidence base.

Community Planning Partnerships

The Depute Principal has overall responsibility for engaging with both Aberdeen City and Aberdeenshire Community Planning Partnerships (CPPs). The Depute Principal is a member of the Community Planning Aberdeen Management Group, representing both the College and the two local Universities. There are also a number of Community Planning Aberdeen sub-groups, e.g. the Smarter Thematic Group, for which the Depute Principal ensures there is appropriate College involvement. The Aberdeenshire CPP is currently reviewing its meeting/group structure, once known the Depute Principal will ensure the College is represented appropriately.

The following tables highlight possible areas of collaboration between the College and the two local CPPs in relation to the achievement of targets in the CPP Outcome Agreements:

Community Planning Aberdeen Single Outcome Agreement 2013
Thematic priority: Learning and workforce
Outcomes: <ul style="list-style-type: none"> • Reduced levels of unemployment • Universal literacy • Employees in Aberdeen receive a "living wage" • Effective lifelong learning through vocational and academic education training from secondary school.
Thematic priority: Economic growth
Outcome: <ul style="list-style-type: none"> • The city is recognised as a good place to invest, live, work, study, visit and export from.
Multi-lateral priority: City of Culture
Outcome: <ul style="list-style-type: none"> • Aberdeen delivers a year of culture in 2017 which can be seen to impact every aspect of the 2022 vision.

Aberdeenshire Community Planning Partnership Single Outcome Agreement 2013-23
Local Outcome (Long-term): Aberdeenshire will be recognised as a great place to live, work, invest with opportunity for all
Medium Term Outcomes: <ul style="list-style-type: none"> • Energetica will increase its contribution to the performance of the Scottish Energy sector • Communities and businesses benefit from a more co-ordinated partnership tourism campaign.
Local Outcome (Long-term): The unemployment rate in identified areas of deprivation in Aberdeenshire will be less than the national average
Medium Term Outcomes <ul style="list-style-type: none"> • Improved employer engagement that ensures employer' needs are met • Improved skills of the workforce through sector-based academies (this outcome specifically references OGAS).

Meeting the Needs of Employers: Outcome

The outcome which the College will deliver by the end of AY 2016-17 is “to offer high quality vocationally relevant learning opportunities to support the skills needs of North East Scotland.”

Meeting the Needs of Employers: Indicators of Effectiveness

In order better to evidence its effectiveness in meeting the needs of the regional economy its employers the College has articulated a number of aspirations which are itemised in the relevant sections of the tables in Part 2.

4. An Efficient and Sustainable Institution

Financial Sustainability and Business Efficiency

In order to fulfil its regional role, the College must ensure that it is a sustainable institution. Careful financial management and a commitment to efficiency of service delivery and corporate functions are required in the context of constrained public funding and the consequences of the reclassification of Colleges in Scotland as public bodies.

The College will also ensure that it reviews its estates and establishes investment plans to upgrade facilities in line with employer and learner expectations, and to reduce carbon emissions, subject to available funding.

Equally the College recognises the need to increase its income from sources other than the SFC in response to the reduction in income from that source. This will include both seeking alternative sources of public funding, if available, and seeking income both from purely commercial provision for industry and from programmes offered to the public on a Cost+ basis.

Environmental Sustainability and Energy Efficiency

Equally the College recognises its responsibility to address its own environmental impact. Endorsement of the Universities and Colleges Climate Commitment for Scotland and active membership of the Environmental Association of Universities & Colleges are evidence of the College's strong commitment in this regard.

An Efficient and Sustainable Institution: Outcome

The outcome which the College will deliver by the end of AY 2016-17 is "to remain a financially stable, well resourced and sustainable institution that supports the objectives of the Scottish Government."

An Efficient and Sustainable Institution: Indicators of Effectiveness

In order better to evidence its effectiveness as an efficient and sustainable institution, the College has articulated a number of aspirations, which are itemised in the relevant sections of the tables in Part 2.

Part 2 - Outcomes & Targets

It should be noted that the complexity of the context within which these aspirations have been recorded has been explained to the SFC - for example, some uncertainty as to funded levels of activity and income; the impact of demographic changes on enrolments; the impact of Curriculum for Excellence on the extent to which schools will retain pupils into the fifth and sixth year; the depression of the wider UK economy, and the buoyancy of the regional economy of Aberdeen and Aberdeenshire. As such, the aspirations recorded here are caveated and represent an honest attempt to predict patterns of activity amongst the uncertainty and unpredictability. They are, in effect, a numerical manifestation of the policy intentions of North East Scotland College, rather than representing a matrix of definitive prediction of the outcome of the implementation of those policy intentions.

Please note that the Performance data presented below has been provided by the SFC, unless otherwise stated.

Indicator	Performance			Aspirations			Note
	Region Baseline 2011/12	Scotland 2011/12	Region 2012/13	2014/15	2015/16	2016/17	
SFC Priority - Efficient and sustainable							
College Outcome – To remain a financially stable, well resourced and sustainable institution that supports the objectives of the Scottish Government							
Non-SFC income as % of total income	N/A	N/A	31	32*	33*	34*	*Aspirations set for Financial Forecast Return reporting periods rather than Academic Year.
Current assets: current liabilities ratio	2.5	1.9	3	1*	1*	1*	
Days cash to expenditure	180	110	157	20*	20*	20*	
Gross carbon footprint (three-year period)	N/A	N/A	TBC	TBC	TBC	TBC	It has not been possible for the College to provide this information. Former AbCol environmental procedures and monitoring systems are currently being extended across the new College. College-wide systems are expected to be in place by the end of 2014. It will then be possible to set realistic regional targets which will also reflect improvements created by the completion of the Aberdeen City Campus over-clad and re-roof project in October 2014.

Indicator	Performance			Aspirations			Note
	Region Baseline 2011/12	Scotland 2011/12	Region 2012/13	2014/15	2015/16	2016/17	
SFC Priority - Right learning in the right place							
College Outcome – To provide access to and pathways through the College and into further study or work for all those who are able to benefit from them, including those who may encounter barriers to learning							
Volume of SUMs delivered							The College has assumed that the baseline of 2012/13 activity will remain constant throughout the planning period. In addition, in 2014/15 2,000 WSUMs (mostly engineering) will be delivered and a further 4,600 WSUMs funded through an ESF underspend project are available. The College may also participate as a partner in a SFC-led ESF project in 2015/16 and 2016/17.
Proportion of SUMs delivered to learners aged 16-19 and 20-24:							Scottish Government priority measure
<i>Total SUMs delivered to 16-19</i>	87,854	964,627	81,227				
<i>Proportion delivered to 16-19</i>	53.30%	49.30%	54.50%	55.00%	55.50%	56.00%	
<i>Total SUMs delivered to 20-24</i>	31,740	396,843	29,457				
<i>Proportion delivered to 20-24</i>	19.30%	20.30%	19.80%	20.00%	20.50%	21.00%	
Proportion of SUMs delivered to full-time learners aged 16-19 and 20-24:							Scottish Government priority measure. Region: Total FT SUMs delivered in 2011/12: 123,039; Total FT SUMs delivered in 2012/13: 119,380
<i>Total FT SUMs delivered to 16-19</i>	75,806	798,905	68,387				
<i>Proportion delivered to 16-19</i>	61.60%	56.30%	60.90%	61.00%	61.50%	62.00%	
<i>Total FT SUMs delivered to 20-24</i>	24,289	314,396	22,565				
<i>Proportion delivered to 20-24</i>	19.70%	22.10%	20.10%	20.00%	20.50%	21.00%	

Indicator	Performance			Aspirations			Note
	Region Baseline 2011/12	Scotland 2011/12	Region 2012/13	2014/15	2015/16	2016/17	
SFC Priority - Right learning in the right place							
College Outcome – To provide access to and pathways through the College and into further study or work for all those who are able to benefit from them, including those who may encounter barriers to learning							
Proportion of SUMs delivered to learners in the most deprived 10% postcode areas in Scotland:							Scottish Government priority measure
Number of SUMs delivered to MD10	10,219	309,265	8,813				
Total number of SUMs delivered in region	164,800	1,957,928	149,012				
Proportion	6.20%	15.80%	5.90%	6.20%	6.20%	6.30%	
Volume of SUMs relating to learners from different protected characteristic groups							The SFC have advised that these figures will be used as markers rather than targets e.g. to identify any significant changes , under-represented groups. It is not anticipated that the population of students from different ethnic backgrounds will change substantively during the planning period as it is broadly reflective of the population of the North East – unless there are significant unforeseeable immigrations and emigrations of people.
Ethnicity:							
White	160,180	1,848,615	144,349				
Any mixed background	656	10,618	597				
Asian, Asian Scottish or Asian British	2,304	54,651	2,162				
Black, Black Scottish or Black British	1,202	27,078	1,343				
Other ethnic background	457	7,262	562				
Information refused	0	8,056	0				
Information not known	0	1,647	0				
Sex:							It is not anticipated that the balance between male and female enrolments will change substantially during the planning period. While it is intended to increase activity in engineering which is traditionally male dominated, actions will be taken to encourage greater female participation in this area.
Male	76,085	937,327	70,857				
Female	88,715	1,020,599	78,155				
Other	0	0	0				

Indicator	Performance			Aspirations			Note
	Region Baseline 2011/12	Scotland 2011/12	Region 2012/13	2014/15	2015/16	2016/17	
SFC Priority - Right learning in the right place							
College Outcome – To provide access to and pathways through the College and into further study or work for all those who are able to benefit from them, including those who may encounter barriers to learning							
Volume of SUMs relating to learners with profound and complex needs enrolled on courses involving formal recognition of achievement	SFC is currently developing the guidance for capturing this information						
Volume of SUMs delivered to learners at S3 and above as part of ‘school-college’ provision	3,324	65,166	2,990	3,500	4,000	4,500	

Indicator	Performance			Aspirations			Note
	Region Baseline 2011/12	Scotland 2011/12	Region 2012/13	2014/15	2015/16	2016/17	
SFC Priority - High quality learning							
College Outcome – To offer high quality vocationally relevant learning opportunities to support the skills needs of the North East of Scotland							
Percentage of enrolled students successfully achieving a recognised qualification:							Scottish Government priority measure
FE - Full time - Total enrolments	4,507	52,107					The College is committed to improving student outcomes over the planning period and the Percentage figures proposed reflect this.
FE - Full time - Successfully completed	2,744	33,109					
FE - Full time - Proportion	60.90%	63.50%	65.10%	66.00%	67.00%	68.00%	
HE - Full time - Total enrolments	2,846	31,743					It is not possible to provide data on the number of students in each category as the balance between FE and HE and FT and PT cannot be projected over such as long period given the necessity of responding to changing client demand
HE - Full time - Successfully completed	1,911	21,936					
HE - Full time - Proportion	67.10%	69.10%	70.30%	71.00%	72.00%	73.00%	
FE - Part time - Total enrolments	9,949	100,855					
FE - Part time - Successfully completed	8,413	79,546					
FE - Part time - Proportion	84.60%	78.90%	85.50%	86.00%	87.00%	88.00%	
HE - Part time - Total enrolments	1,522	12,204					
HE - Part time - Successfully completed	1,131	9,192					
HE - Part time - Proportion	74.30%	75.30%	77.80%	78.00%	79.00%	80.00%	

Indicator	Performance			Aspirations			Note
	Region	Scotland	Region				
	Baseline 2011/12	2011/12	2012/13	2014/15	2015/16	2016/17	
SFC Priority - High quality learning							
College Outcome – To offer high quality vocationally relevant learning opportunities to support the skills needs of the North East of Scotland							
Number and proportion of learners progressing from each of the different SCQF levels into a higher level of study within the same college:							
Number of progressing this year into a higher level:							The College is committed to creative positive Progression pathways. This data set combines FT and PT activity. As the number of PT students is much greater than that of FT students, the data set does not reflect the high proportion of FT students who progress to further study. In many cases PT students do not progress to further study at the next SCQF level. On advice from the SFC, the College has assumed that current levels of progression will be maintained but changes in the balance of FT and PT activity will affect the appearance of the data in ways which will not reflect an actual change in performance.
Non-recognized qualification	687	4,836	258				
1	4	184	10				
2	21	287	87				
3	128	1,338	72				
4	460	3,765	392				
5	661	7,255	603				
6	394	4,476	477				
7 (HNC)	227	3,158	235				
8 (HND)	1	327	0				
9	0	18	0				
10	0	0	0				
11	0	0	0				
12	0	0	0				
N/A	557	2,490	371				
Total	3,140	28,134	2,505				

Indicator	Performance			Aspirations			Note
	Region						
	Baseline 2011/12	Scotland 2011/12	Region 2012/13	2014/15	2015/16	2016/17	
SFC Priority - High quality learning							
College Outcome – To offer high quality vocationally relevant learning opportunities to support the skills needs of the North East of Scotland							
Proportion progressing to a higher level:							
<i>Non-recognized qualification</i>	10.60%	5.10%	6.40%				
1	66.70%	8.70%	58.80%				
2	6.90%	11.90%	18.00%				
3	25.30%	15.10%	29.40%				
4	8.60%	10.90%	8.70%				
5	20.80%	16.00%	25.60%				
6	17.30%	10.50%	21.40%				
7 (HNC)	12.10%	10.90%	12.60%				
8 (HND)	0.00%	1.60%	0.00%				
9	0.00%	1.20%	0.00%				
10	0.00%	0.00%	0.00%				
11	0.00%	0.00%	0.00%				
12	0.00%	0.00%	0.00%				
N/A	N/A	N/A	N/A				
Number and proportion of successful students who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing:							Scottish Government priority measure
<i>Number of AS articulating students</i>	317	2,929	438	440	445	450	(Articulation Hub Baseline Target for 2013/14 and 2014/15 - 390)
<i>Number of HND/HNC leavers</i>	1,232	17,606	1,396	1,396	1,396	1,396	
<i>Proportion</i>	25.70%	16.60%	31.38%	31.52%	31.88%	32.23%	
Number and proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying	SFC is currently developing the guidance for capturing this information						Enhanced return to be developed and piloted through 2013/14. Baseline to be set Autumn 2014.

Indicator	Performance			Aspirations			Note
	Region Baseline 2011/12	Scotland 2011/12	Region 2012/13	2014/15	2015/16	2016/17	
SFC Priority - A developed workforce							
College Outcome – To offer high quality vocationally relevant learning opportunities to support the skills needs of the North East of Scotland							
Number of all apprenticeships supported at the college (those eligible for SFC funding)	SFC is currently developing the guidance for capturing this information						At the time of writing, the College had 536 registered apprentices. A bid had been submitted for an additional 276 places in 2014/15 and the outcome was awaited.
Number of starts and forecast completions for direct contracted apprenticeships (e.g. in construction)	SFC is currently developing the guidance for capturing this information						
Number of places delivered through SDS employability fund (EF) (starts and forecast completions) as a proportion of all the SDS EF places allocated in a region	SFC is currently developing the guidance for capturing this information						The College has been awarded 68 ringfenced places for 2014/15. The North East received 517 places, the College will therefore be delivering 13% of the region's places. At the time of writing, a bid for an additional 64 places had been submitted and the outcome was awaited. The College plans to marginally increase the number of places in future years however this is dependant on the outcome of future bids.
Amount of all employer related activity	21,736	269,089	22,345	23,000	23,500	24,000	
Levels of non-SFC income generated							*Aspirations set for Financial Forecast Return reporting periods rather than Academic Year.
	N/A	N/A	£15.8m	£18m*	£18m*	£18m*	
Number of full-time learners with substantial placements (more than ten days) in business and industry	SFC is currently developing the guidance for capturing this information						In 2013/14 300 students, mostly care, are undertook a substantial placement. The College anticipates that this number will be maintained until curriculum planning and mapping is finalised and patterns of activity determined.

Appendix 2 – High Level Strategic Risk Register

The following should be seen as the actual critical risks that the College is facing, with a high-level indication of the mitigation that will be applied to each:

Governance issues: the risk that the reclassification of colleges and other changes to college governance reduce the flexibility of the Board of Management to manage financial and estates issues and to meet targets set out in the Outcome Agreement.

Mitigation: ensure that The North East Scotland Foundation for Further Education provides an appropriate mechanism to support the College's continuing stability and development.

Responsibility: Principal and Board of Management

Corporate issues: the risk that the College fails to maintain service continuity because of unforeseen circumstances, including change of governmental and SFC policy.

Mitigation: sound internal planning and monitoring arrangements.

Responsibility: Senior Management Team

Commercial issues: the risk that changes to the status of colleges and governance arrangements impact negatively on the College and the College's company's ability to generate income.

Mitigation: pressure to be allowed to retain commercial insurance and seek assurance from the Scottish Government that indemnity will be comprehensive.

Responsibility: Principal and Depute Principal

Curriculum issues: the risk that in establishing a nationally influenced regional curriculum, the College fails to deliver its current high level of service and as a result its reputation is damaged and recruitment is affected, or that organisational capacity cannot be realigned in line with changing governmental requirement or changing patterns of demand, and the College fails to deliver programmes that are essential for local industry and prosperity.

Mitigation: review of all curriculum delivery and support to identify core aspects of the service in line with government objectives and to concentrate on maintaining the core services while removing those less aligned with governmental prioritisation.

Responsibility: Vice Principal Curriculum

IT issues: the risk that in implementing the change necessary for the integration of IT services in the merged College in a difficult financial environment, the College is not able to maintain the robustness and fitness for purpose of IT infrastructure that is essential for course delivery, student services and back-office services.

Mitigation: establish and monitor the implementation of IT integration project plans, monitor system usage and system disruptions, and review the College's IT support service.

Responsibility: Vice Principal Student Services

Quality issues: the risk that the impact of merger and the pressures on funding make it difficult to maintain and improve quality in line with stakeholder expectations leading to poorer Education Scotland Reviews, damage to the College's reputation, and reduced stakeholder confidence in the College.

Mitigation: embed a robust Quality Framework, Quality Cycle and Self-evaluation process for quality improvement across the College.

Responsibility: Vice Principal Organisational Development

Financial issues: the risk that changes to Scottish Government policy, funding levels and the funding methodology, combined with the inflexibility of ONS reclassification, make it difficult to maintain a balanced budget.

Mitigation: planned programme to remove high cost areas of activity and reduce level of service provided during the planning period such that there is a smooth reduction of costs over a manageable timescale and a return to a balanced budget by the end of the period, and acting to mitigate the level of cuts to the College's income and collaboration between the College and other partners to seek areas for shared services and to generate additional non-government income.

Responsibility: Principal and Vice Principal Finance

Estates and Facilities issues: the risk that much reduced funding and/or the loss of assets, and the implementation of major systemic change may impact on the College's ability to implement its Estates Development Strategy and/or to maintain the necessary quantity, quality and currency of facilities and other resources.

Mitigation: proceed with the Estates Development Strategy based on the agreed timescales while building local support for the plans, and prioritise equipment replacement and renewal based on level of impact on the students' experience.

Responsibility: Vice Principal Finance

Staffing issues: the risk that in a situation of pay constraint and a possible return to national collective bargaining, in reducing costs in line with much reduced funding and in adjusting to rapid structural and systemic change, the College is unable to sustain staffing in critical areas and experiences a significant loss of knowledge and skills.

Mitigation: seek to maintain staff morale through good communication and clear management support, ensure careful management of the College's Voluntary Severance Scheme, and implement an effective organisational development programme.

Responsibility: Vice Principal Human Resources

RISK MATRIX

BEFORE MITIGATION		Severity of Outcome		
		Minor	Moderate	Major
Likelihood of Occurrence	Very Likely		Commercial Estates & Facilities	Governance Finance IT
	Likely			Corporate Curriculum Quality Staffing
	Unlikely			
	Highly Unlikely			

AFTER MITIGATION		Severity of Outcome		
		Minor	Moderate	Major
Likelihood of Occurrence	Very Likely			
	Likely	Governance		
	Unlikely	Commercial	Corporate Quality Staffing	Finance IT
	Highly Unlikely		Curriculum Estates & Facilities	

Risk Level
Extremely High
Very High
High
Medium
Low
Insignificant

Signed by College



Ken Milroy

Chair, North East Scotland College Board of Management

Date: 25/04/14



Rob Wallen

Principal and Chief Executive, North East Scotland College

Date: 23/04/14

Signed by SFC



Laurence Howells

Chief Executive, Scottish Funding Council

Date: 15 April 2014