Room 109, Falkirk Campus at 4.30 pm
(Refreshments available from 4 pm)

AGENDA

1.   Apologies for Absence

2.   Declarations of interest

FOR APPROVAL

3.   Minutes of meeting held on 19 November 2015

4.   Matters Arising

      a) S/15/020 STEM Accreditation

FOR DISCUSSION

5.   Safeguarding Our Learning Community   Stephen Jarvie
      (Elements of paper 5 are withheld from publication on the Forth Valley College website
      under Section 38 Personal Information of the Freedom of Information (Scotland) Act 2002.)

6.   STEM Presentation   Kenny MacInnes

7.   Equality and Diversity Update   Caroline Storey

8.   Student Association Report   Lorraine Simpson
      (Elements of paper 8 are withheld from publication on the Forth Valley College website
      under Section 38 Personal Information of the Freedom of Information (Scotland) Act 2002.)

9.   Outcome Agreement 2016-17   David Allison

10.   Operational Plan Monitoring   David Allison
      (Elements of paper 10 are withheld from publication on the Forth Valley College website
      under Section 33 Commercial Interests and the Economy of the Freedom of Information
      (Scotland) Act 2002.)

11.   Student Activity Report   David Allison

12.   Review of Risk

13.   Any Other Competent Business

FOR INFORMATION

Programme of Committee Business

Boardroom, Falkirk Campus (commencing at 4.30pm)

Present:	Mrs Anne Mearns (Chair)
	Mrs Caryn Jack
	Mrs Lorna Dougall
	Ms Lorraine Simpson, Student Association President
	Mr Alan Buchan, Student Member
	Ms Alison Stephen, Staff Member
Apologies:	Mr Andrew Carver
	Mrs Angela Winchester
	Mr Liam McCabe
	Mrs Fiona Campbell
In Attendance:	Dr Ken Thomson, Principal
	Mr David Allison, Associate Principal and Executive Director Information Services and Communication
	Ms Fiona Brown, Associate Principal Learning and Teaching (until item S/15/023)
	Mrs Jean Duff, Student Services Manager (for item S/15/019)
	Mr Kenny MacInnes, Head of Department Applied Science, Maths and Mechanical Engineering (for item S/15/020)

S/15/014   Declarations of Interest

None

S/15/015   Minute of meeting held on 10 September 2015

The Minute of the meeting of 10 September 2015 was accepted as an accurate record.

S/15/016   Matters arising

a) S/15/006 Falkirk Community Planning Partnership Agreement

The Associate Principal and Executive Director Information Services and Communication informed that the Committee's comment on quorum levels had been fed back to Falkirk Council.

b) S/15/007 Oil and Gas Academy Scotland/Energy Skills Partnership

The Associate Principal and Executive Director Information Services and Communication informed that an agreement on credit and levelling had been agreed by Principals involved in OGAS.

c) S/15/011 Student Activity Report

This was covered under S/15/024.

S/15/017   **Annual Report on Institution-led Review of Quality**

The chair thanked Lorna Dougall and Fiona Campbell for their work in reviewing this document. The Associate Principal and Executive Director for Learning and Teaching thanked the sub-group who had reviewed the document prior to its submission to SFC, and then provided an overview of the key elements of the document.

a)   Members approved the document and endorsed the document being taken to the full Board.

S/15/018   **2014-15 Outcome Agreement Self Evaluation**

The Associate Principal and Executive Director Information Services and Communication thanked the sub-group who had reviewed the document prior to its submission to SFC. He provided an overview of the document, highlighting that key targets set out within the Outcome Agreement had been met.

a)   Members approved the Outcome Agreement Self Evaluation.

S/15/019   **Safeguarding 'Children, Young People and Adults'**

The Student Services Manager presented a paper on Safeguarding to the Committee seeking approval of the policy document. She highlighted that PREVENT and Corporate Parenting are reflected under the safeguarding umbrella. There was a discussion around PREVENT and what protection the College has in place to block access to websites.

a)   Members approved the policy document.

S/15/020   **STEM Accreditation**

The Head of Department for Applied Science, Maths and Mechanical Engineering presented a paper on the College's recent successful STEM re-accreditation. He highlighted that the re-accreditation was an opportunity to re-invigorate and raise the   profile of STEM within the College, and evidence connections within curriculum. He also highlighted a STEM master-class conference with guest industry speakers. There was discussion around how helpful a roadmap of STEM activity would be to demonstrate how the College plans to take the STEM agenda forward. The chair congratulated the Head of Department for Applied Science, Maths and Mechanical Engineering on achieving the re-accreditation.

a)   The Committee asked that a STEM roadmap be produced and brought to the next Committee meeting.

S/15/021   Draft Outcome Agreement 2016-17

The Associate Principal and Executive Director Information Services and Communication highlighted the Outcome Agreement timeline for Session 2016-17, and also the key revisions to SFC's National Performance Measures for 2016-17. There was discussion around these new measures, and what impact they could have for the College. An early draft of the Outcome Agreement for 2016-17 was shared.

a)   Members noted the content of the report.

S/15/022   Student Association Report

The Student Association President presented a report outlining the activity of the Student Association since the last Committee meeting. She highlighted the high number of students registering to be Class Representatives this session, and the training delivered to Class Representatives, the delivery of Mental Health First Aid by the Vice President for Health, Well-being and Sport, and the establishment of a working group to evaluate how the Student Association is working with the College with regard to the NUS Framework, its principles and themes.

Alan Buchan provided an update on Open Badges, giving some excellent examples of where Open Badges are planned to be used including students providing IT help to other students within the Learning Resource Centre at Falkirk. There was a discussion on how best to recognise students' achievement of Open Badges.

a)   Members noted the content of the report.

S/15/023   Operational Plan Monitoring

The Associate Principal and Executive Director Information Services and Communication provided an update on progress against operational plan objectives. He noted that 42 of the 54 objectives are progressing to target, five have been completed and four have not yet started. Two linked objectives have been identified as having an issue, and detail and subsequent mitigation was given and discussed. Another objective was flagged as progressing with a delay in relation to the Falkirk Campus Estates project.

a)   Members noted the content of the report.

S/15/024   Student Activity Report

The Associate Principal and Executive Director Information Services and Communication reported on our year-end SUMs position for Session 2014-15 and showing the College meeting its activity target. He then provided an update on recruitment for Session 2015-16, and gave an update on early progress towards our Credit target for Session 2015-16.

a)   Members noted the content of the report.

S/15/025   **Review of Risk**

Risk was highlighted within individual papers.

S/15/026   **Any Other Competent Business**

None

1. **Purpose**

   To update the Strategic Development Committee on the Launch of 'Safeguarding our Learning Community' and the Protection of Children, Young People and Adults Report for session 2015/16.

2. **Recommendation**

   That members note the content of the report and associated presentation which will be given at the Committee meeting.

3. **Background**

   The National Guidance for Child Protection in Scotland is a national framework for agencies and practitioners at a local level to understand and agree processes for working together to safeguard and promote the wellbeing of children. It sets out expectations for strategic planning of services to protect children and young people and highlights key responsibilities for services and organisations, both individual and shared. It also includes guidance for practitioners on specific areas of practice and key issues in child protection including Child Sexual Exploitation and Internet Safety.

   Under the Safeguarding umbrella sits 'Protection of Children', Young People and Adults, PREVENT and Corporate Parenting. We have marketed this under the 3 Ps – to Protect, to Prevent, to Parent.

   Forth Valley College recognises that all its employees, as well as volunteers, have a role to play in Safeguarding Children, Young People and Adults. The College takes reasonable steps to provide an environment in which everyone, particularly Children, Young People and Adults who may be at risk feel safe, secure, valued and respected.

   Forth Valley College aims to ensure the Safeguarding of all Children, Young People and Adults who are involved in any way with the College. The College also aims to give staff a clear structure within which they can work safely.

   All members of SMT, and some Board members have attended Corporate Parenting training run by Who Cares? Scotland. The Principal has also signed a Corporate Parenting pledge.

   A short presentation will give an overview of the launch of 'Safeguarding our Learning Community'.

4. **Referrals**

   Data Breakdown

5. **Financial Implications**

   None.

6. **Equalities**

   Assessment in Place? – Yes ☐   **No** ☒

   If No, please explain why – Not applicable

   Please summarise any positive/negative impacts (noting mitigating actions) – Not applicable

7. **Risk**

   Please indicate on the matrix below the risk score. Risk is scored against Impact and Likelihood as Very Low through to Very High.

	Likelihood	Impact
Very High		
High		
Medium		
Low	X	X
Very Low		

Please describe any risks associated with this paper and associated mitigating actions:

Failure to comply with College legislative duties in relation to safeguarding would lead to significant reputational and other damage.

The College monitors new developments relating to the Children and Young People (Scotland) Act 2014 to ensure these are included in the College's Policies and Procedures.
All designated members of staff receive appropriate, recognised training, which will enable them to carry out their responsibilities under the college policy (and relevant legislation), college procedures and paperwork.

All new staff members receive appropriate Safeguarding training, as part of their induction programme. Staff undertake mandatory re-fresher Safeguarding course as part of annual staff development for support staff in February and Teaching staff in August.

Risk Owner – Andrew Lawson   **Action Owner –** Jean Duff

8. **Other Implications – NA**

    Communications – Yes ☒ **No** ☐   **Health and Safety – Yes** ☐ **No** ☒

    Please provide a summary of these implications – Not applicable

    Paper Author – Jean Duff   **SMT Owner –** Andrew Lawson

1. **Purpose**

   To provide the Strategic Development Committee with an update on equality activities within FVC.

2. **Recommendation**

   That members note the report.

3. **Background**

   The college continues to comply with the Equality Act 2010 and the Scottish Specific Equalities Duties to publish the following documents:

   - Equality Outcomes
   - report on progress
   - mainstreaming report
   - annual employment information and equal pay statement and job evaluation

   The reports have all been published on the college website and can be accessed here http://www.forthvalley.ac.uk/about/equality_diversity

   This paper summarises recent activity.

4. **Key Considerations**

   - **Equalities items on college committees**
   A new approach to mainstreaming equalities has been rolled out with equalities matters being discussed at the Access and Student Services managers meeting – these are then cascaded to Heads of Service and Heads of Teaching Department meetings via the managers. SMT also get a report from these meetings summarising the discussion.

   - **Impact Assessment Training**
   Key decision makers across college have now completed impact assessment training; this includes the Board of Management, Senior Management Team, Heads of Service and Heads of Teaching Department. All decisions that have an impact on groups with protected characteristics must be impact assessed and the evidence of this recorded and published.

   - **Equalities training**
   The Diversity Co-ordinator has developed a new online training course on discrimination and this has been rolled out in time for support staff development in February.

   - **Transgender protocol and training**
   A new protocol for working with transgender students has been developed to ensure that they are fully supported whilst in college; the protocol includes general awareness for staff and a case study. Specific training was also delivered to key staff members.

- **Attracting Diversity project**

The college was successful in its bid for consultancy from Equality Challenge Unit to work on a project to attract diversity onto subject areas where specific groups are under-represented. We have established a cross college group to explore the issues of female under-representation in STEM subject areas. Our initial focus is on groups of school pupils who come to college to establish how they make subject choices and who their key influencers are. We are also developing specific marketing materials aimed at explaining the career paths that these subject areas lead to. When we have built an evidence base we intend to develop specific activities as a result of the findings.

- **Extended Learning Support funding review**

We have participated in the Scottish Funding Council's review of ELS funding, highlighting the good practice that exists within FVC to delivering a high quality learning support service to over 500 learners. The review will lead to new guidance for the application and use of these funds.

- **Learning Support Service**

The service was rebranded at the beginning of the session and specific activity to promote the service undertaken to ensure that students with additional support needs were fully aware of the service and how to access it. The number of students receiving learning support has increased considerably. In addition the number of students with mental health difficulties has risen, presenting the service with new challenges in supporting this group of students. These increases are in line with similar trends across the FE and HE sector. The service is developing staff and processes to ensure that we can support students fully.

- **Events**

Events are a key part of our outcome target to raise awareness of equality issues across college. We continue to work with local partner groups such as local authorities and third sector organisations and also with the Student Association on all events. This year we have promoted:

o 16 days of action – hosted the opening event where over 100 people attended "Staying Safe in a Wired World" looking at internet safety; several training events with student groups were held; displays across college including the LRC also re-enforced the message
o Holocaust Memorial Day – we were involved in the national event hosted by Falkirk Council where several influential speakers gave shared their experience of holocaust and genocide across the world. College students also contributed to visual displays at this event.
o LGBT History Month – we will be promoting local events, hosting displays and promoting LGBT films to college staff who can use these with students within their learning environments.

- **EIS college role**

The EIS have an Equalities Representative whose role will be in keeping with the College's strategic role to promote and mainstream equality for staff and students.

5. **Financial Implications**

    There are no financial implications associated with this paper.

6. **Equalities**

    Assessment in Place? – Yes ☐   **No** ☒

    If No, please explain why – this paper is an update on activities and has no decision making impact on outcomes or experiences for staff or students

    Please summarise any positive/negative impacts (noting mitigating actions) – Not applicable

7. **Risk**

    Please indicate on the matrix below the risk score. Risk is scored against Impact and Likelihood as Very Low through to Very High.

	Likelihood	Impact
Very High		
High		
Medium		
Low		
Very Low	X	X

    Please describe any risks associated with this paper and associated mitigating actions – none

    Risk Owner – Andrew Lawson   **Action Owner –** Caroline Storey

8. **Other Implications –**

    Please indicate whether there are implications for the areas below.

    Communications – Yes ☐ **No** ☒   **Health and Safety – Yes** ☐   **No** ☒

    Please provide a summary of these implications – Not applicable

    Paper Author – Caroline Storey   **SMT Owner –** Andrew Lawson

1. **Purpose**

   To present to the Strategic Development Committee the Student Association's activity to date.

2. **Recommendation**

   The committee members should note and comment on the activity undertaken by the Student Association.

3. **Key Highlights**

   Re- Freshers' Fair

   We have now held our 'Re-Freshers' Fair' for the second time in our three main campuses. This allows a welcome event for our new January start students and any students who may have missed the original 'Freshers' Fair' in September. Once again the event was a success and this time we also managed to get staff and students holding stalls, demonstrating their specific practices.

   We had 337 students registering to be Class Reps this block. To date we have trained 204 of them, with additional training still to take place. Any reps that miss training will be able to do this online on Moodle. We are extremely happy with the uptake this year and the feedback we have received. We have noticed a huge increase in communication already with students emailing us and dropping into our offices. We hope we have a similar response with the Block 2 rep training for the January starts.

Information, Advice & Guidance Workshops

As a result of feedback from Listening to Learners it was identified that NC groups do not feel as well supported as HN groups with regards to their 'next steps'. The Student Services team took this on board and quickly devised a short presentation in partnership with the SA and Skills Development Scotland, which has been rolled out to almost 100 NC groups in a two week period. The Learner Development Workers allowed us into their class slots and this meant we engaged with a wide variety of students, offering advice and support. The Advisers and ourselves have already noticed an increase in footfall because of these sessions and plan to run similar ones next year, in the earlier month of November.

Cash Machine

After four years of trying to source a company to install a free cash machine, we finally have a fully functional cash machine in the Stirling campus. This has been an on-going issue and request for a long time, so we are extremely happy to have this on our 'You Said, We Did' checklist. The official opening happened on 5/2/16 and the machine is being very well utilised!

4. **Financial Implications**

   Please detail the financial implications of this item – There are no specific financial implications for this item.

5. **Equalities**

   Assessment in Place? – Yes ☐   **No** X

   If No, please explain why – Consideration is given to equalities impact of individual Student Association activities and is not required for this summary.

   Please summarise any positive/negative impacts (noting mitigating actions) –

6. **Risk**

   Please indicate on the matrix below the risk score. Risk is scored against Impact and Likelihood as Very Low through to Very High.

	Likelihood	Impact
Very High		
High		
Medium		
Low	X	X
Very Low		

   Please describe any risks associated with this paper and associated mitigating actions – low student awareness of and engagement with the work of the Student Association could lead to some negative comment in the college's Education Scotland review report. This will be mitigated by the high visibility activities planned by the Student Association and strong support from SMT.

   Risk Owner – Fiona Brown   **Action Owner –** Lorraine Simpson

7. **Other Implications –**

   Please indicate whether there are implications for the areas below.

   Communications – Yes X   **No** ☐   **Health and Safety – Yes** ☐   **No** X

   Please provide a summary of these implications – Continue to communicate with students, staff and the Board.

   Paper Author – Lorraine Simpson   **SMT Owner –** Fiona Brown

1. **Purpose**

   For the Strategic Development Committee to discuss the latest revision of our Outcome Agreement for Session 2016-17.

2. **Recommendation**

   That Strategic Development Committee members comment and suggest areas that need to be amended in this revision.

3. **Background**

   Following the Strategic Development Committee meeting in November, an early draft of our Outcome Agreement for 2016/17 was submitted to SFC, for comment and feedback. SFC have provided very positive feedback on our early draft Outcome Agreement, with the document being enhanced for this revision. Session 2016-17 is Year 3 of a 3-year cycle, and as such the expectation from SFC is that this year's document will be an update of the existing document rather than a re-write, taking cognisance of the revised Outcome Agreement guidance. SFC have yet to issue funding allocations to Colleges for 2016-17, so this latest draft is being presented to the February meeting of the Strategic Development Committee for comment rather than approval.

4. **Key Considerations**

   A number of staff have contributed to updating various parts of this version of our Outcome Agreement, following feedback from Strategic Development Committee and SFC.

   The main revisions are:

   - All of the charts and data within the Catchment area profile section have been updated from information provided through the updated Regional Skills Assessment Data Matrix.
   - A section has been added on SHEP schools.
   - The College's CPD Plan has been updated.
   - A paragraph on Foreign Languages has been added.
   - A section has been added on Employability.
   - The section on gender has been strengthened to include the Attracting Diversity Project.
   - A credit target has been added for STEM courses, following SFC issuing guidance.
   - A section has been added on Creative Learning.
   - A statement on the College and its Student Association's commitment to the NUS Framework has been added.
   - The section on articulation has been updated.
   - The section on sustainability has been updated.
   - The section on Extended Learning Support has been updated.
   - The section on meeting additional support needs has been updated.
   - The section on progress towards the new Falkirk Campus has been updated.

The priority outcomes within this revision of our Outcome Agreement currently reflect the College's Operational Plan objectives for 2015-16. The priority outcomes will be updated once the College develops its Operational Plan for 2016-17.

The indicative Outcome Agreement timeline is shown, for information:

Guidance updated and published	September 2015
OA Negotiations start	October 2015
Self-evaluation 14-15 report approved by SMT	20 October 2015
Self-evaluation report 14-15 approved by Strategic Development Committee sub-group	27 October 2015
Self-evaluation report 14-15 submitted to SFC	29 October 2015
First OA draft viewed by SMT	10 November 2015
First OA draft shared with HODs/HOS	November 2015
First draft shared with Strategic Development Committee	19 November 2015
First draft outcome agreement submitted	8 December 2015
Amendments	January 2016
Indicative funding allocations announced	January 2016
Outcome Agreement approved by SMT	16 February 2016
Outcome Agreement approved by Strategic Development Committee	25 February 2016
Final Outcome Agreement approved by Board of Management	24 March 2015
Final Sign-off – final allocations announced	29 February 2016
Publication of outcome agreements	April 2016

5. **Financial Implications**

   Please detail the financial implications of this item – None.

6. **Equalities**

   Assessment in Place? – Yes ☐   No ☒

   If No, please explain why – As part of the Outcome Agreement we set and monitor targets in relation to protected characteristics.

   Please summarise any positive/negative impacts (noting mitigating actions) –

7. **Risk**

Please indicate on the matrix below the risk score. Risk is scored against Impact and Likelihood as Very Low through to Very High.

	Likelihood	Impact
Very High		
High		
Medium		
Low		
Very Low	x	x

Please describe any risks associated with this paper and associated mitigating actions – None identified.

Risk Owner – David Allison   **Action Owner –** David Allison

8. **Other Implications –**

Please indicate whether there are implications for the areas below.

Communications – Yes ☐ **No** ☒   **Health and Safety – Yes** ☐   **No** ☒

Please provide a summary of these implications -

Paper Author – David Allison   **SMT Owner –** David Allison

Forth Valley Region

Forth Valley College
Draft Outcome Agreement
2016-17

February 2016

Version 1.2

Contents

Introduction

Outcome agreements were introduced in 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 clearly and consistently to key stakeholders.

This outcome agreement covers the one year period from 2016-17, setting out the College's key priorities over this period and defining outcomes to demonstrate how impact will be measured.

Reporting

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 highlights the progress being made.

Executive Summary

Forth Valley College is confident that it will deliver on our vision of Making Learning Work, and it is essential that we are able to demonstrate our contribution to the achievement of Scottish Government priorities, its responsiveness to key national policy drivers, our three local authority single outcome agreements, and more broadly, our contribution to communities and economies at local, regional, and national levels.

Forth Valley College has a proven track record of meeting the needs of its local communities and businesses, and is among the top performing colleges in Scotland. In Session 2012-13 all of our top level achievement PIs for Full Time FE, Full Time HE, Part Time FE and Part Time HE were higher than comparative sector average achievement rates. In Session 2013-14 we increased all of our top level achievement PIs. In Session 2014-15 we increased our achievement PIs for Full Time HE, Full Time FE and Part Time FE, while Part Time HE remained the same. Through this outcome agreement we are aiming to further increase achievement from Full Time FE, Full Time HE and Part Time HE learners by 3% points from our base-line of Session 2011-12, while increasing Part Time FE achievement by 1% point over the same period.

Whilst we note SFC's static situation for Central region, which is reflected in our overall funding and activity targets for session 2016-17, we believe, on a national basis, we will have increased demand. That being the case we would review in partnership with SFC.

3

Part 1 - Regional context statement

College region   Forth Valley

College regional grouping   Forth Valley College

Funding
College region Forth Valley will receive £_____ from the Scottish Funding Council for academic year 2016-17 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 2017-18

The College has developed a new Strategic Plan for 2014-18 through our mission for Making Learning Work. Through this strategy we aim to meet the further and higher educational needs of the Forth Valley region, along with meeting the priority outcomes of both SFC and Scottish Government. To align our Outcome Agreement to our Strategic Plan we have mapped our six key priority outcomes against SFC priority outcomes within the Outcomes and targets section of this document. These six key priority outcomes, together with our vision and values, form the Forth Valley College business model which reflects the interdependencies of all aspects of college activity. Through delivery of our six key priority outcomes we will have:

- **Created a superb environment for learning**
- **Cultivated a vibrant learning organisation where learners develop skills, achieve qualifications valued by industry and progress seamlessly**
- **Instilled an energy and passion for our people, celebrating success and innovation**
- **Led as a business that is a champion for governance, financial control and balanced risk taking**
- **Enhanced our position as the business and community partner of choice**
- **Delivered a whole system approach which is simply effective, efficient and consistent**

Priority Outputs to be delivered in AY 2016-17 (These currently reflect our key objectives for AY 2015-16, and will be updated as objectives for AY 2016-17 are agreed and approved)

The year two operational plan coming from our Strategic Plan for 2014-18 sets out the priority outputs to be delivered in AY 2016-17. The Board of Management of Forth Valley College approved the Strategic Plan in December 2013. Our priority outputs are:

1 – Create a superb environment for learning
- Complete Full Business Case for our new Falkirk Campus, and submit to Scottish Funding Council and Scottish Futures Trust for approval
- Progress procurement phase for Design, Build, Finance and Maintain Contract for our new Falkirk Campus.
- Progress procurement of additional land adjacent to the Middlefield site.
- Improve sustainability

2 – Cultivate a vibrant learning organisation where learners develop skills, achieve qualification valued by industry and progress seamlessly
- Further develop and embed employer engagement in curriculum review, development and delivery
- Increase opportunities for senior phase school pupils to achieve industry relevant vocational qualifications.
- Maintain and further develop HEI partnerships to enhance student success and widen access
- Further engage staff and students in initiatives to embed creativity in learning
- Enhance and embed the creative use of technology to enhance learning across all curriculum areas
- Implement effective strategies to further increase learner success
- Develop a joint Creative Learning and Learning Technology Strategy

3 – Instil an energy and passion for our people, celebrating success and innovation
- Develop policies, procedures and processes to achieve the general and specific public sector duties in accordance with legislation.
- Ensure the Equality Duty actions are embedded in all colleges processes
- Embed inclusive practice in recruitment., selection and induction of all staff and students
- Develop and deliver an Employee Learning and Development strategy which identifies and retains talent management.
- Promote TQFE
- Enhance Employee support and benefits to value and reward staff
- Invest in Organisational Development i.e. staff, culture, training
- Implement listening to Employees opportunities

- Ensure a positive approach to the National Bargaining process

4 – Lead as a business that is a champion for governance, financial control and balanced risk taking
- Implement and comply with the key principle of good governance
- Deliver robust financial planning and review processes
- Maximise planned operational surpluses and ensure delivery thereof
- Effective Utilisation of Resource Budget
- Effective management of student funding Resources
- Manage the financial input into the Falkirk Campus Estates Project
- Identify and secure funding for FVC costs for the Falkirk Campus Estates Project
- Maximise existing resources to help fund the Falkirk Campus Estates Project

5 – Enhance our position as the business and community partner of choice
- Further develop and maintain effective engagement mechanisms for each client group
- Implement the College's Marketing and Communications plan to raise awareness of Business Development activities across all our client groups
- Further develop and build on existing links with key industry bodies across specific sectors and with key national groups
- Develop and implement area/campus plan to business development
- Deliver Year 1 of the International Strategy
- Maintain business and generate new business
- Source and gain other funding

6 – Deliver a whole system approach which is simply effective, efficient and consistent
- Deliver our services to empower students to access IT flexibly
- Implement the College's Marketing and Communication strategy to further build the Forth Valley College brand
- Encourage greater engagement with former students through the development of a robust alumni strategy
- Improve our communication systems through the introduction of a new unified system
- Develop a joint Creative Learning and Learning Technology Strategy
- Explore how we can use our data to improve support for our students
- Enhance access for our students to their own data through the development of a student portal
- Improve our services to prospective students through augmenting our existing application processes
- Further enhance and maintain effective engagement mechanisms for our employers

6

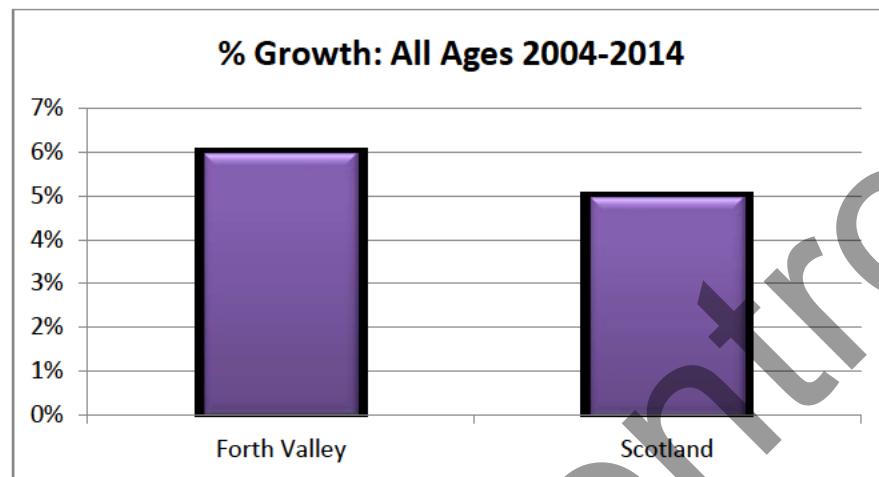| **Signed by College Region**	**Signed by SFC**
INSERT SIGNATURE **Hugh Hall** Regional Lead Forth Valley College Date: x April 2016	*INSERT SIGNATURE* **Laurence Howells** Chief Executive Scottish Funding Council Date: x April 2016

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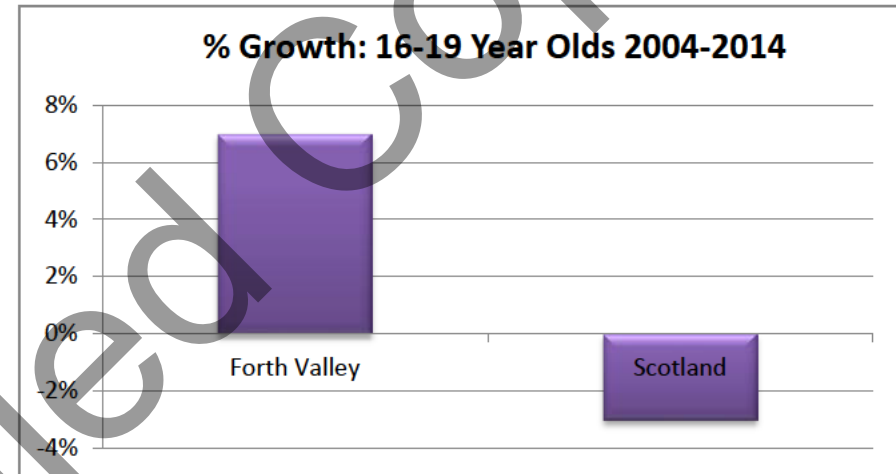
Catchment area profile

Population

The Forth Valley area has a population of just over 300,000 residents, with a demographic profile in line with Scotland, although Forth Valley has witnessed slightly larger population growth compared to Scotland over the period of 2004 to 2014:
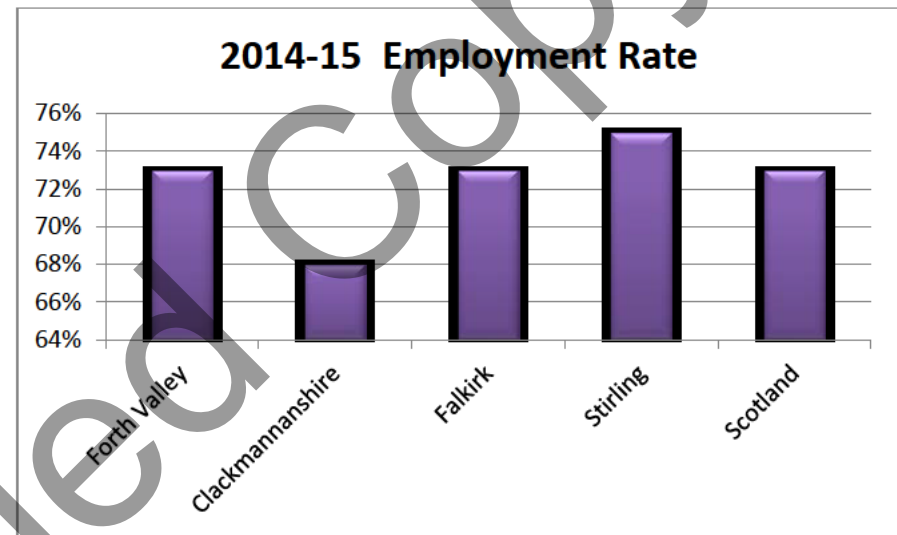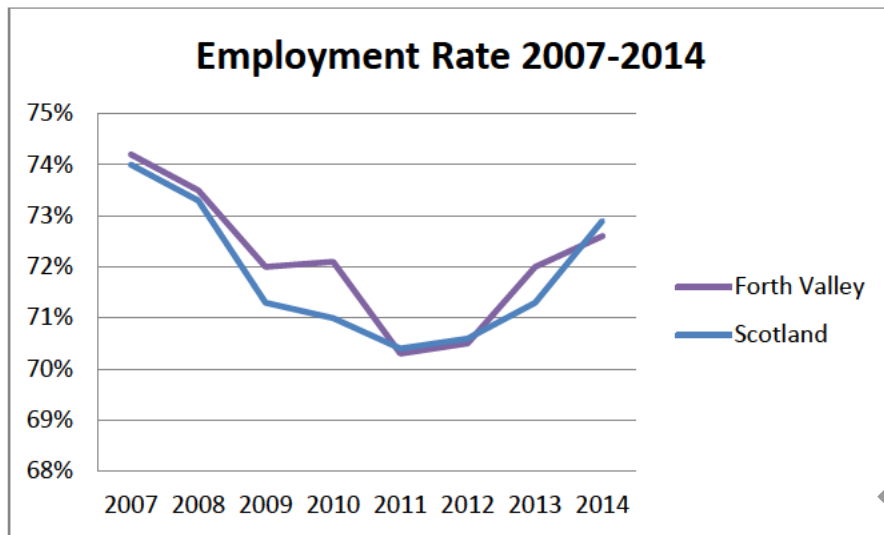
% Growth: All Ages 2004-2014

Within the 16-19 age group there has been a 7% growth in Forth Valley, while there has been a 3% reduction in population in Scotland over the period from 2001 to 2014:

% Growth: 16-19 Year Olds 2004-2014

The projected growth in population of Forth Valley from 2014 to 2024 is 5%, which is slightly higher than the 4% projected growth in population of Scotland over the same time period. Just under 2% of the population of Forth Valley are from an ethnic minority background. 7% of the total Forth Valley population reside within postcodes classified as being the most deprived in Scotland (SIMD10), with Forth Valley only having 4% of the 10% most deprived data zones in Scotland.
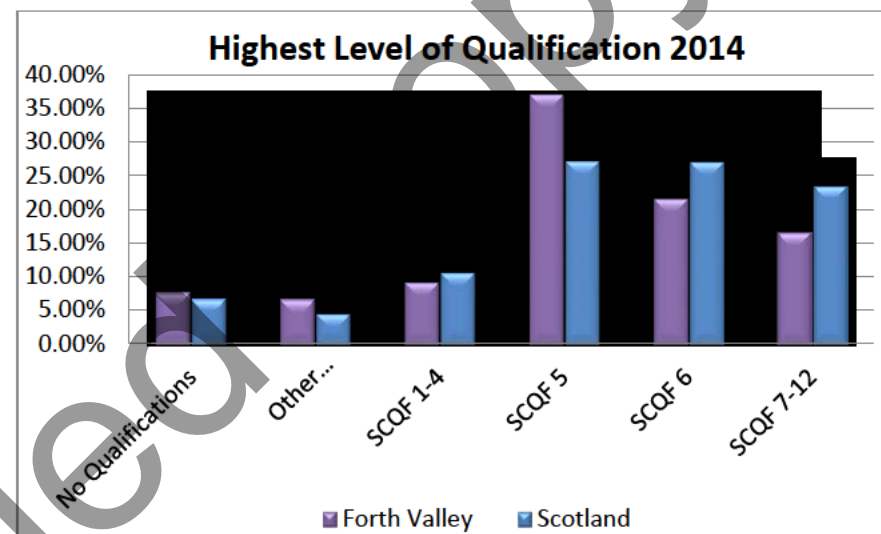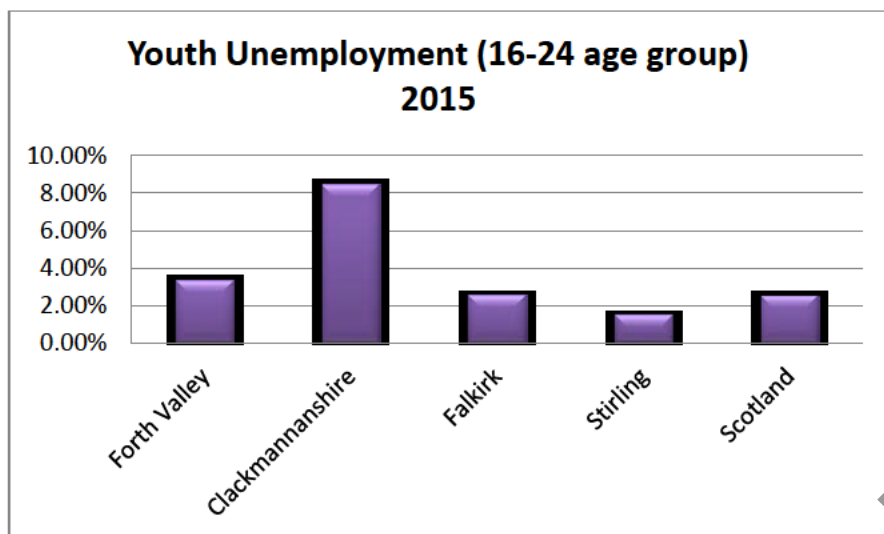
Labour Market

Forth Valley's employment rate for 2014-15 is 73%, which matches both the Scotland and Great Britain rates. Over the past eight years the employment rate of Forth Valley has matched, or been within one percentage point of the rate for Scotland.

Employment Rate 2007-2014

2014-15 Employment Rate

There are 1,000 fewer people in work in the region now compared to 2007, with the majority actively seeking work. Employment rates within Forth Valley's constituent Council Areas have all fallen since 2007, and currently vary, as demonstrated in the following table, with Clackmannanshire having a lower rate, and Stirling having a higher rate, than the Scottish and regional average.

Youth unemployment within the Forth Valley region has fallen from 2014 to 2015, but remains above the national average. We have witnessed drops in youth unemployment over this time period across all of our local authority areas, however the following chart demonstrates how significant an issue youth unemployment is within Clackmannanshire, which can be masked within the regional average.

Youth Unemployment (16-24 age group) 2015

Highest Level of Qualification 2014

Education and Attainment

The proportion of school leavers going into HE (including College HE provision) and FE has increased by twelve percentage points over the period of 2007-08 to 2014-15, while the number of school leavers entering employment has fallen by three percentage points. The number of school leavers unemployed has fallen by nine percentage points over the same time period. Forth Valley has fewer young people aged 16 to 24 with higher level qualifications (SCQF Levels 7-12) and therefore a lower percentage of the working age population have a higher level qualification relative to Scotland as a whole.

Post 16 Education & Training

Around 90% of students at Forth Valley College live within the region, half of which live in Falkirk. Forth Valley College plays a key role in providing opportunities for young people within the Forth Valley Area evidenced by the high participation rates at the College of school leavers. Within Falkirk 20.9% of 2013-14 school leavers entered FE, while a further 12% entered HE in Colleges, with the majority going to Forth Valley College. Within Clackmannanshire 27.7% of 2013-2014 school leavers entered FE, while a further 11.5% entered HE in Colleges, with the majority going to Forth Valley College. Within Stirling 19.6% of 2013-14 school leavers entered FE, while a further 11% entered HE in Colleges, with 36% of these going to Forth Valley College.

The college is working with its local authority partners to increase the number of school leavers entering FE from 2016-17 onwards, in particular those who might otherwise become Unemployed

Seeking, through innovative partnership programmes, including the jointly delivered School-College Opportunities to Succeed (SCOTS) programme, which offers guaranteed progression.

Workforce Profile

The profile of the workforce of Forth Valley by Industry Sector follows a very similar pattern to the profile for Scotland as evidenced below

	2014	
Industry Sector	**Forth Valley**	**Scotland**
Agriculture, forestry & fishing	0%	3%
Production	11%	10%
Construction	6%	6%
Motor trades	2%	2%
Wholesale	4%	3%
Retail	11%	10%
Transport & storage (inc postal)	5%	4%
Accommodation & food services	8%	7%
Information & communication	1%	2%
Financial & insurance	3%	3%
Property	1%	1%
Professional, scientific & technical	5%	7%
Business administration & support	7%	8%
Public administration & defence	7%	6%
Education	8%	7%
Health	17%	16%
Arts, entertainment, recreation	4%	4%

The five largest employing sectors, by order, in 2014 were Health, Production, Retail, Education and Accommodation & Food Services. The profile by occupations is shown below for 2014, and compared with 2004. Occupations which have seen the largest growth have been Managers, Directors & Senior Officials, Professional Occupations and Caring, leisure and other service occupations, while the largest declines have been in Sales and Customer Service, Administrative and Secretarial and Process, plant and machine operatives.

	2014		Change 2004-2014	
Occupation	**Forth Valley**	**Scotland**	**Forth Valley**	**Scotland**
Managers, Directors & Senior Officials	12%	9%	42%	11%
Professional Occupations	18%	20%	25%	24%
Associate Prof & Tech	14%	13%	12%	13%
Administrative and Secretarial	10%	11%	-28%	-11%
Skilled Trades Occupations	12%	11%	7%	0%
Caring, leisure and other service occupation	9%	10%	25%	20%
Sales and Customer Service	7%	9%	-30%	-1%
Process, plant and machine operatives	7%	6%	-14%	-19%
Elementary occupations	11%	11%	1%	1%

All graphs and data within this section have been extracted from the Data Matrix of the Regional Skills Assessments in Scotland.

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Meeting the needs of learners

Forth Valley College has developed a regional curriculum strategy designed around both the needs of the Forth Valley region and national priorities linked to our specialist and high quality programmes tailored to our priority industries and Government key sector industries. The composition of the curriculum is subject to on-going review and is influenced heavily by input from:

- Scottish Government and SFC guidance on priority areas
- The Listening to Learners process
- Employers and sector bodies
- Stakeholders via community planning partnerships
- Close relationships with local employers across a number of key national sectors
- Post-16 training providers and University partners
- Skills Development Scotland and other national bodies such as Job Centre Plus

The College's ability to deliver effective learning across the region has been significantly enhanced by new estates developments in Alloa and Stirling. These award winning buildings not only provide sustainable and well equipped campuses for our learners, but also provide excellent civic buildings which are well used by their communities. On the Falkirk campus the College developed specialist provision in science and engineering as well as maintaining a good overall standard of facilities for all learners on this site. A capital grant of £1.2 million to support the expansion of science and engineering facilities for the Oil & Gas sector was invested last year. The beneficiaries are individuals who secure

fast access to employment and careers and companies who need a rapid workforce expansion to respond to market demand. Beyond these immediate target groups the benefits of the investment are felt through enhanced school/college activity in STEM subjects and for the wide range of science/engineering full-time learners.

Indeed the College has been recognised for its high quality delivery and engagement with employers through being shortlisted for the TES UK FE Provider of the Year for Session 2013-14, and through our Engineering lecturer Richard Reid being awarded the Most Innovative Teacher of the Year.   The College also won the Association of Colleges Beacon Awards for 2014-15 in the category of Innovation within Further Education.

The development of a new Falkirk Campus to provide students with the same opportunities and learning experience that are currently delivered at our Alloa and Stirling campuses remains a priority for the College. In February 2016, the College, with support from Scottish Funding Council and Scottish Futures Trust, completed a draft Full Business Case for a new Falkirk Campus Headquarters located on the extended Middlefield site in Falkirk. Good progress continues with the design.

We will continue to map local provision to key industries and learner need across all campuses.   This approach has enabled the development of an efficient hub and spoke system of learning provision across our campuses, with Science/Engineering centred in Falkirk, Hospitality and Creative Industries centred in Stirling and with Alloa becoming the centre for Business, with most campuses offering access and progression to all the main college disciplines. A map of provision across our campuses is shown below:

Curriculum	Falkirk SCQF 1-3	Falkirk SCQF 4-6	Falkirk SCQF 7+	Alloa SCQF 1-3	Alloa SCQF 4-6	Alloa SCQF 7+	Stirling SCQF 1-3	Stirling SCQF 4-6	Stirling SCQF 7+
Access Provision	■	■		■	■		■		
Business		■	■		■	■		■	
Tourism		■	■		■			■	■
Hospitality								■	■
Construction		■	■		■			■	■
Care		■	■		■	■		■	■
Sport		■							
Creative Industries		■	■		■			■	
Computing		■	■		■	■			
Science		■	■						■
Salon Services		■	■		■			■	
Engineering		■	■		■				

Creative Learning

To support our mission of "Making Learning Work", we at Forth Valley College are always looking for ways to push the boundaries in learning and teaching. Through engagement with the wider creative learning agenda, we had become convinced of the value of developing creativity in our learners and our staff, so in 2014-2015 we took things to the next level and really challenged staff and learners to embrace creativity in learning.

We led the initiative from the top, setting up a Creative Learning Leadership Group (CLLG), chaired by the Principal, to make a strong statement of strategic commitment. The CLLG is made up of management representatives from each teaching department and learning-facing support services and members of the Student Association Executive.

We sought volunteers from across the college to form our first Creative Learning Action Community (CLAC) and thirty staff came together for a learning day, exploring the concept of creativity, identifying where they saw opportunities and what they thought stopped people from being creative with learning. We dropped in some "wizards" – members of staff with known skills in aspects of the creative arts – and let them work their magic with their peers. By the end of the day, the Community had formed themselves into small collaborative, cross-department partnerships with a stunning array of creative ideas to take forward. Each partnership was paired with a mentor from the CLLG and they headed off to embark on their initiatives with incredible enthusiasm.

The results have been amazing. Students launched a Raspberry Pi computer into space on a hydrogen balloon; Science students worked with Early Years students developing experiments to introduce young children to science; Construction students worked with Make-up Artistry students to learn in a very graphic way about

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the injuries that could result from workshop machinery; student-built robots were used to teach core skills kinaesthetically; Media and Engineering students worked with an employer to make a film about 3D printing; we had Apps, Chomsky raps, and literacy-learning campfires in the woods, to list but a few.

All of the activities undertaken are sustainable and almost all will be repeated and further developed in the forthcoming year. Almost all are also judged to be transferable to other subject areas and many of the CLAC members led Discovery Sessions during our August Creative Learning Staff Conference to share their experiences and inspire others to try out their ideas.

This year we have over 60 CLAC volunteers and things are really going from strength to strength. The ball is rolling now and we will give our full support to help it to gather pace to achieve the fully pervasive creative learning culture we have fixed in our sights.

The College has been shortlisted for the TES FE Awards 2016 in the category of Learning and Teaching for its approach to embrace creativity in learning.

Close Working with Community Planning Partnerships

Working with our community planning partners in each local authority area (Falkirk, Clackmannanshire and Stirling), and through representation on the following groups we ensure we align skills and training with local, regional and national initiatives:

- Community Planning Partnerships (CPP) – Including Strategic Boards and full partnership in the development of Single Outcome Agreements
- CPP Local Employability Partnerships and associated sub-groups.
- CPP Local Education Partnership Groups

- Forth Valley PACE Partnership (all three local authorities, SDS, Job Centre Plus, third sector and Forth Valley College)
- 16+ Learner Choices and Opportunities for all
- Head Teacher and Principal Teacher Forum
- Engagement with the Single Outcome Agreement process for three local authorities.
- Forth Valley G7 (Consortium of key public sector Chief Executives across Forth Valley)

Forth Valley College works across a geographical area consisting of three local authority areas, all of which vary in terms of need and approach to delivery. The College plays a significant role in Local Employability Partnerships, with College staff leading these groups within Stirling and Clackmannanshire. As such we strive to deliver a consistent level of quality across the three areas, and where appropriate have worked to suggest and implement solutions which have met the needs of all partners, working closely with our partners to achieve this.

Falkirk CPP was audited by Audit Scotland in 2014 and the college has played a significant role in a Community Planning Improvement Group (CPIG) to implement the recommendations following the audit. Part of this was the establishment of a CPIG and the associated sub groups where the college is represented across all elements from partnership governance and community empowerment to resource planning and performance management. It has led to a new partnership agreement across all the partners in the CPP in the Falkirk area which will support the development of the next Strategic Community Plan.

The Local Employability Pipeline and Local Provision

The Local Skills Pipeline and associated intervention aims to equip individuals with the core transferable and vocational skills to enter and progress within the labour market. Forth Valley College works

with each Local Authority and Local Employability Partnership (LEP) to secure best value for public investment minimising duplication, enhancing services and maximising opportunities for local residents and employers.

The College has been supporting the work of the Stirling Local Employability Partnership, raising awareness of its good work and promoting the local positive destinations available. Much of our activities focused on the successful delivery of our first ever annual LEP conference and launch of the stirling.igintion.org web portal. This unique web portal maps local providers against the Skills Pipeline and supports people who are seeking work through referrals, careers support and advice, employer engagement and highlights the value of volunteering.

More than 90 delegates attended the conference - including Councillor Johanna Boyd the Leader of Stirling Council and Dr Ken Thomson Principal of Forth Valley College and Chairman of the Stirling LEP. The conference provided partners with the opportunity to share best practice and knowledge and promote how they are helping local people access jobs and training. Topics on the agenda included maximising 16+ choices, the Curriculum for Excellence, widening participation and the ways in which organisations are addressing recommendations from the Wood Commission's report for developing Scotland's Young Workforce, "Education Working for All". Delegates took part in a series of workshops covering Core Skills, Opportunities for All, Aspire Adult Learning, Third Sector Volunteering, My World of Work and also a Q&A session with a panel containing experts from Stirling Council, Forth Valley College, Job Centre Plus, SDS and Stirlingshire Voluntary Enterprise.

Meeting the Opportunities for All guarantee

Forth Valley College is working very closely with local partners to review, in particular, access level provision to ensure our curriculum meets the needs of Forth Valley's young learners. An example of this is College staff are working closely with staff in local schools to develop a detailed understanding of individual learner aspiration for Christmas Leavers, and placing learners on College courses. We have set a target of increasing the proportion of Credits delivered to learners aged 16-19 by over 3% to 56% from our 2011-12 baseline. The level and type of provision aimed at school leavers varies across our three campuses, and aligns with local need. This is achieved through regular dialogue with schools, Local Authorities, SDS and analysis of available information such as the School Leaver Destination Return/Participation Measure.

The College has also developed a portal with Falkirk Council and SDS which provides Council and School staff, along with SDS Careers staff, access to real-time College application information for School pupils with the aim of providing enhanced support for school pupils in their application, and also to enable better tracking of young learners to help ensure they secure a positive transition from School. We aim to make this information available to Stirling and Clackmannanshire schools. This is also being viewed as a national pilot by Scottish Government, and conversations are commencing with other Colleges to explore knowledge transfer.

Developing the Young Workforce Implementation Plan 2016-17

Background

The college has well-established partnerships with its key local authority education services (Falkirk Council and the shared Stirling and Clackmannanshire education service) and, for many years, has been providing pupils in all 18 Forth Valley secondary schools (8 in Falkirk Council; 7 in the Stirling Council area; and 3 in the Clackmannanshire Council area) with the opportunity to achieve vocational qualifications at SCQF levels 4 and 5 as an integral part of their senior phase curriculum. These courses provide progression onto full-time non-advanced college courses.

Senior phase pupils apply for the courses and all applicants are interviewed to ensure that the places are offered to the pupils who will benefit most from the opportunity. Throughout this process, we also try to ensure proportionally even distribution of places across the schools.

Building on this strong baseline, we have been focussing on developing responses to the recommendations of the report of the Commission for Developing Scotland's Young Workforce, "Education Working for All" and the Scottish Government's Youth Employment Strategy (December 2014).

In 2015-16 we are offering six HNC subjects (Hospitality Management; Electrical Engineering; Computing Science; Sports Coaching; Early Education and Childcare; and Civil Engineering). Successful completion of these HNCs (over two years) guarantees a place on a full-time year 2 HND course in the college and there are also well-established articulation routes in place from these HNCs into year 2 of degree programmes at a number of HEIs.

This year we also introduced pilot delivery of two Foundation Apprenticeship Pathfinder programmes, in conjunction with SDS, in Social Services and Healthcare (Falkirk schools) and Social Services (Children and Young People) (Stirling and Clackmannanshire schools).

We also continue to offer the jointly delivered School College Opportunities to Succeed (SCOTS) programme for pupils entering the Senior Phase (S4) who see college as a potential post-school destination, but are unclear about their choice of vocational area or future pathway and are deemed to be at risk of low achievement and a potential negative destination. This programme has now been extended to all three local authority areas, with 116 pupils from Falkirk, 81 from Stirling and 26 from Clackmannanshire taking part.

The programme is unique, in that all the secondary schools work in close partnership with the College to co-deliver the programme. As well as attending the College tasters, pupils are supported by their schools to undertake an employability award based around their experiences on the College programme. Successful pupils are guaranteed a place on a vocationally specific partnership course the following year and then into an appropriate full-time college course when they leave school.

This programme also specifically sets out to challenge gender stereotypical vocational choices, as all of the young people on the programme must agree to undertake the full range of vocational experiences, some of which are traditionally male oriented (such as Engineering) and some female (such as Care).

In addition to the above, we have well-established "alternative curriculum" courses on each campus for senior phase pupils who are more disengaged and/or have significant barriers to learning. We know that this provision is successful in re-engaging young people and raising their aspirations and has a positive impact on

future progression. Further information is provided within the section on meeting additional support needs.

The following implementation plan for 2016-17 and beyond has been jointly developed with our local authority partners and, where appropriate, with Skills Development Scotland (SDS) and employers. Both of the local authority education services, as well as the college, have put in place dedicated staff at an appropriately senior level to facilitate the planning and implementation.

Implementation Plan

The following overarching strategic aims have been agreed with our local authority partners:

- To continue to support clear vocational progression pathways for senior phase school pupils at risk of low achievement and negative post-school destinations, including young people who are looked after or care leavers and others with additional support needs. This will be achieved through continuing alternative curriculum provision on all three college campuses and sustaining the SCOTS programme and its guaranteed progression pathways;
- To focus school-college partnership activity on vocational, rather than academic, provision and on the achievement of vocational qualifications at SCQF level 5 or above. Whilst we will retain some SCQF level 4 vocational provision to support the pathways mentioned above, we will work to increase the numbers of pupils achieving vocational qualifications at SCQF level 5. We will continue to provide reduced access to Higher Psychology for senior phase pupils, however this provision will need to be paid for by the schools/local authority. The college would wish to progressively expand the number of senior phase vocational opportunities available to Forth Valley pupils, as demand for places on these programmes currently significantly outstrips our ability to supply. However, there is a

high risk that we will be unable to deliver on this, unless additional funded activity is made available;

- To prioritise sustainable partnership activity that is open to senior phase pupils from all Forth Valley secondary schools (rather than school-specific). There are two exceptions to this, which have been agreed by Falkirk Council as priority pilots, which will be rolled out to all of the schools in future, should they be successful.
- To progressively enhance the relevance of senior phase vocational pathways to employer and labour market need by, for example, replacing existing Skills for Work provision with Foundation Apprenticeship provision as it emerges;
- To engage more fully with employers in the design and delivery of school-college vocational pathways for senior phase pupils. This is perhaps the biggest challenge and will remain a priority in 2016-17. The college will use its extensive employer networks to support this and will also take a proactive role in the development of Forth Valley's Developing Young People Group. Employers will also be directly involved in providing placements and other input into the developing Foundation Apprenticeship programmes;
- To share knowledge and resources and build capacity with school staff to provide relevant and up to date information, advice and guidance on vocational pathways and routes into employment. We will implement a planned programme of engagement with schools, including pupil and parent information events; CPD for teachers and pupil support staff; and visits to college campuses.
- To work together to tackle stereotypical vocational choices in relation to gender. This will also be a specific focus of our planned engagement with schools. We will, where appropriate, target activities at specific gender groups and will make effective use of role models (staff, students, apprentices and other ambassadors) to promote STEM subjects to girls and subjects such as care to boys.

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Falkirk

In our partnership with Falkirk Council, we benefit from well-established consortium timetabling arrangements, which mean that young people can attend college two afternoons each week without any negative impact on their school subjects.

In 2016-17 we plan to continue with the successful delivery of a good range of Skills for Work (or equivalent) qualifications. We currently offer these at both SCQF levels 4 and 5 in some subject areas. Whilst we have an overall aim to increase achievement at SCQF level 5 and above, some of the more vulnerable learners coming through our SCOTS guaranteed progression route are not yet ready to achieve at SCQF level 5 and the level 4 courses provide an appropriate pathway for these young people. We will try, where possible, to elevate all of these to SCQF level 5 in 2016-2017, however only if our progressing SCOTS learners will cope with this level of study.

In 2015-16 we introduced HNC pathways for S5 pupils. The pupils on the six HNC programmes are progressing very well. In 2016-2017 we propose to introduce on further HNC pathway – the HNC Police Studies. This will be introduced as a pilot with two Falkirk schools, who already do a considerable amount of work with Senior Phase pupils who aspire to joining the Police. Given the ongoing emphasis on sustaining Police recruitment, we believe this is an appropriate vocational route to explore. We have also held joint discussions with the schools and the Police Scotland officer responsible for reviewing the Police entry and qualification routes and plan to engage with the University of Stirling to explore future articulation routes into the Police entry qualification degree that they are currently developing. This HNC will replace a further occurrence of Higher Psychology, which now only leaves scope for

the local authority to pay the college for one cohort of Higher Psychology within existing staff resources.

We are working with SDS and SSSC to deliver a Foundation Apprenticeship Pathfinder pilot programme in Health and Social Care to Falkirk Council pupils in 2015-2016. Unfortunately, the delivery model, which requires one day per week in work placement year 2, has not been very well supported by some of the schools, as they are struggling to see how this can fit with pupils' other qualification commitments. For this reason, we have decided not to re-recruit to this programme in the meantime, but wait until the model has been proven in other subject areas before reintroducing this.

We have also been working with SDS on the development of a Foundation Apprenticeship Pathfinder in Engineering at SCQF Level 6 for 2016-17, which we will be piloting with two specific schools.

Clackmannanshire and Stirling

In Clackmannanshire and Stirling, the college's partnership with the local authority shared education service and the ten secondary schools is also strong, however there are a number of challenges to be addressed. There is not a consistent approach to timetabling across the schools, which can put pupils participating in school-college partnership courses at a disadvantage. Also, the cost of transporting pupils to college is an issue for the schools, some of which are in very rural locations and at a significant distance from a college campus. These factors make it an ongoing challenge to achieve the economies of scale necessary to support a broad range of vocational choices for pupils.

In Clackmannanshire, there is a much narrower vocational offer available than in Falkirk and Stirling, however there is the need for a

higher number and proportion of alternative curriculum places available to senior phase pupils who are disengaging from learning. These courses include more supported vocational taster experiences, and provide a transition experience for young people not yet ready to undertake a full vocational qualification.

In Clackmannanshire, at present, the degree of readiness to adopt new approaches to senior phase vocational learning (amongst school staff, pupils and parents) is still lower and we are working hard within the schools to raise awareness of the value of vocational pathways and to raise aspirations. The SCOTS programme has now been made available to Clackmannanshire S4 pupils from 2015-16 and this should encourage greater progression onto vocational courses. In addition, there are now small numbers of Clackmannanshire school pupils accessing vocational courses, including Foundation Apprenticeships, on other college campuses.

In Stirling the interest in the new Foundation Apprenticeship has been most positive. We have a very successful group of 13 pupils on the Foundation Apprenticeship Pathfinder in Social Services (Children & Young People) and the schools have been very receptive to individualised and creative timetabling to accommodate work experience placements. We plan to build on this success by bringing in the new Foundation Apprenticeship Social Services (Children & Young People) SCQF level 6 and the new Foundation Apprenticeship Social services and Healthcare SCQF level 6 in 2016-2017. We have considerable support for the local authority for this, and the Head of Social Services/CSWO for Clackmannanshire and Stirling Councils has written to us endorsing the programmes, as they are seen as ideal feeder programmes for the service's skills pipeline for future skills needs. Where appropriate, we will give particular encouragement to Looked After and Care Experienced Senior Phase pupils for these courses. We have also been exploring the Foundation Apprenticeship in Financial Services with local employer Prudential, who are fully committed to providing work placements for 16 young people. We are currently working with our employer, school and local authority partners and SDS to promote these new programmes, whether we can run them or not will depend on the outcomes of the current SDS Competitive Grant Offer for Foundation Apprenticeships on Public Contracts Scotland.

Equally all of the school-college provision depends upon there being a sufficient number of suitable applicants for the programmes to run with viable numbers.

The tables overleaf set out the agreed school-college senior phase vocational portfolio for each local authority for 2016-17, subject to the above conditions.

Falkirk Senior Phase Vocational Courses 2016-17	Places	Comments
School-College Opportunities to Succeed (SCOTS)	120	Providing LA can continue to contribute to costs.
Skills for Work Early Education and Childcare National 5	16	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
Skills for Work Early Education and Childcare National 5	16	
Skills for Work Construction Crafts National 5	24	
Skills for Work Sport and Recreation National 5	12	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
Skills for Work Creative Industries National 5	16	
Skills for Work Engineering Skills National 5	12	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
Foundation Apprenticeship Engineering SCQF Level 6 Year 1	12	Pilot with Bo'ness and Larbert
Foundation Apprenticeship Pathfinder in Social Services and Healthcare SCQF Level 5 (Year 2)	7	Continuing students only
City and Guilds Introduction to Hair and Beauty (SCQF Level 4 equiv)	14	
HNC Childhood Practice Year 1	16	
HNC Computing Year 1	18	
HNC Computing Year 2	8	Continuing students only
HNC Early Education and Childcare Year 2	10	Continuing students only
HNC Electrical Engineering Year 1	16	
HNC Electrical Engineering Year 2	11	Continuing students only
HNC Sports Coaching Year 1	16	
HNC Sports Coaching Year 2	10	Continuing students only
HNC Civil Engineering Year 1	16	
HNC Civil Engineering Year 2	8	Continuing students only
HNC Police Studies Year 1	16	Pilot with Larbert and Graeme only
Total Places	**394**	**260 at SCQF Level 5 and above**

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Stirling Senior Phase Vocational Courses 2016-17	Places	Comments
School-College Opportunities to Succeed (SCOTS)	84	Providing LA can continue to contribute to costs.
Foundation Apprenticeship Social Services and Healthcare Level 6 Year 1	16	
Foundation Apprenticeship Social Services (Children & Young People) Level 6 Year 1	16	
Foundation Apprenticeship Financial Services Level 6 Year 1	16	
Foundation Apprenticeship Pathfinder Social Services (Children & Young People) Level 5 Year 2	13	Continuing students only
NPA Sound Production SCQF Level 5	16	
Skills for Work Early Education and Childcare National 5	16	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
Skills for Work Construction Crafts National 5	36	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
Skills for Work Creative Industries National 5	16	
Skills for Work Hospitality National 5	12	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
City & Guilds Make-Up Artistry (SCQF Level 5 equiv)	16	
HNC Hospitality Management Year 1	12	Open to all LAs
Total Places	**263**	**179 at SCQF Level 5 and above**

Clacks Senior Phase Vocational Courses 2016-17	Places	Comments
Alternative Curriculum	26	
School-College Opportunities to Succeed (SCOTS)	36	Providing LA can continue to contribute to costs.
Skills for Work Early Education and Childcare National 5	16	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
Skills for Work Construction Crafts National 5	12	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
Skills for Work Engineering Skills National 5	12	We will try to make this Nat 5 in 2016-2017, to meet SFC targets, as long as progressing SCOTS will be capable of achieving
City and Guilds Make-Up Artistry	16	
Total Places	**118**	**92 at SCQF Level 5 and above**

SHEP Schools

Forth Valley College has four SHEP schools (secondary schools with consistently low rates of progression to higher education) within its region – Grangemouth High School, Bannockburn High School, Alloa Academy and Lornshill Academy. We do not treat these schools differently, but engage with them and all other secondary schools fully in our regional planning for senior phase school-college partnership activity, with a clear aim of promoting progression to FE and HE, as well as employment. The numbers of senior phase pupils from each of these schools currently attending school-college partnership courses is shown in the table below.

Grangemouth High, Bannockburn High and Lornshill Academy have higher allocations of places on the School-College Opportunities to Succeed (SCOTS) course than other schools (normal allocation is 12 places per school). Alloa Academy chose not to participate in this initiative due to timetabling difficulties, however we have worked closely with Alloa Academy and Lornshill Academy over a number of years to offer two "bespoke" transition courses for them (the first two in the table below), aimed at pupils at risk of disengagement or of leaving school to a negative destination, and progression rates into FE from these courses has been very good. We are also working with Bannockburn High on a new initiative to offer ECDL to senior phase pupils, as a way of introducing them to the college and to college staff. A further recent initiative was a joint venture between the college, Lornshill Academy and SP Energy Networks, where a group of pupils spent the day at the Falkirk Campus learning about apprenticeships and careers in power transmission and experiencing a practical activity on the SP Energy Network power-line training poles situated at the college. This inspired all of the participating pupils to apply for apprenticeships they would not have known about without attending.

Forth Valley College, along with Falkirk, Stirling and Clackmannanshire Councils and the University of Stirling does have an ambition to offer eligible pupils in all Forth Valley secondary schools the type of activity currently offered to SHEP schools by LEAPS (Lothian Equal Access Programme for Schools). We believe that together we could provide more regionally focused support activities and engage more pupils than the LEAPS offer, which is very Lothian-centric. This was the subject of a joint bid to the SFC Impact for Access fund during 2014-15, primarily to cover the costs of pupil transport and consumables, however we were disappointed not to be successful. The partnership would still be very keen to take this forward should resources become available.

Senior phase pupils attending school-college partnership courses				
Course	Grangemouth High	Bannockburn High	Alloa Academy	Lornshill Academy
ALTERNATIVE CURRICULUM			4	3
ACCESS TO FURTHER EDUCATION			10	9
C&G CERT: INTRO TO HAIR & BEAUTY SECTOR	1			
EUROPEAN COMPUTER DRIVING LICENCE		33		
FOUNDATION APPRENTICESHIP IN EARLY ED & CHILDCARE				4
HNC CIVIL ENGINEERING		2		
HNC ELECTRICAL ENGINEERING			1	
HNC HOSPITALITY MANAGEMENT YR2	1		2	
NPA SOUND PRODUCTION	1			
NQ PSYCHOLOGY (Higher)	3		5	14
SCHOOL LINK - MAKE-UP ARTISTRY		1	5	
SCOTS TASTER PROGRAMME	14	22		14
SFW (Nat 4) ENGINEERING SKILLS			2	4
SFW (Nat 5) CONSTRUCTION CRAFTS		3	8	3
SFW (Nat 5) CREATIVE INDUSTRIES	1	1		
SFW (Nat 5) EARLY ED & CHILD CARE			5	7
SFW (Nat 5) ENGINEERING SKILLS	1			
Totals	**22**	**62**	**42**	**58**

CPD Plan

Forth Valley College has benefited from a bespoke approach to CPD and staff development strategies. We have a number of ways in which we approach and tailor our staff development process which benefits the employee, line manager and department. Compliance training as well as role specific training is identified and recorded in the employees' appraisal (Personal, Review and Development) which creates a positive impact on the culture and focus towards CPD which is evident in the employee uptake, engagement and feedback.

Two distinct strategies are adopted to tailor staff development to achieve maximum impact and return. Management and staff are included in selecting relevant themes as well as designing events around our Learning and Teaching Strategy which ensured that the training is relevant for lecturers CPD when working effectively with younger learners. A Training Needs analysis approach is also adopted with all departments to ensure department and individual development needs are captured and aligned to operational plans. This produces specific requirements for each department which enhances the delivery of the specific CPD. It also creates the opportunity for line managers to consider cross departmental training and multi skilling to improve effectiveness and reduce resource challenges.

Delivery of talent management programmes aimed at managers and Senior Management team allows the College to enrich leadership and management skills to deliver the College's mission, vision and values.
TQFE is prioritised for staff who will be working with students, and is spread across all academic departments. PDA is also identified

for academic staff to support development and skills. A collaborative approach is adopted in sharing best practice throughout the college and within the sector. Several opportunities have been identified to enhance CPD such as the Staff Development Collaborative Group (SDCG) which focuses on shared CPD between colleges and utilises in house resource and talent. The College has successfully held a Creative Learning conference and continues to implement a creative learning culture amongst our staff, this focus is maintained by the Colleges Creative Learning Action Community.

Articulation

Our partnership links with Higher Education continue to evolve, developing from traditional articulation models to integrated learner journeys, where students can seamlessly progress through Higher National college activity on to the next level within Stirling, Heriot-Watt and Strathclyde universities.

In 2015-16, in partnership with the University of Stirling, we delivered four very strong integrated degree programmes in Applied Biological Sciences; Heritage and Conservation Management; Digital Media and Computing Science. Unlike traditional articulation arrangements, these are wholly integrated tertiary programmes, jointly designed, developed and delivered by the University, College and industrial partners. Students are Associate Students of the relevant University from the beginning and, while they undertake their HND in college, they benefit from a wide range of enhancement activities, including workplace visits, guest lectures, visits to the University for joint lectures, seminars and practical activities. In terms of wider student life, most of the students on these programmes stay in the University Halls of Residence and

participate fully in student life. Data from the University of Stirling shows that participation from students from MD40 is higher on our integrated programmes compared to other under-graduate provision, evidencing that the integrated degree programmes are widening access.

We also continue to work in partnership with Heriot Watt University on the MEng Chemical Engineering and with the University of Strathclyde's Engineering Academy on their BEng Chemical Engineering.

The above provision will lead to an expected 130 successful students achieving HNC/D qualifications in June 2016 and "articulating" with advanced standing to degree courses at our partner institutions in 2016-17.

In addition to these Associate Student articulation arrangements, we also have around 40 formal articulation agreements, with guaranteed places, in a wide range of subject areas with University partners across Scotland. These lead, on average, to around 100 individual students articulating with advanced standing each year in subjects such as Accounting, Business, Sport and Tourism. We are working to grow this further by progressively enhancing our work with existing HN students to raise aspirations and support articulation transition, although the year-on-year numbers are difficult to predict accurately, as they depend very much on HN students' individual interests and circumstances.

In 2016-17 the College will work with HEI Partners to maintain existing articulation agreements and to increase the number of identified articulation routes available to learners, and will seek to maximise the benefit of articulation agreements by timely and targeted communication of all relevant articulation opportunities to learners.

Early communication of articulation opportunities will be accompanied by appropriate advice and guidance to students and support through the UCAS application process.

Learners will also be encouraged to engage with HEIs (at subject and programme level) during their HN studies, through the facilitation of visits to University campuses, participation in University hosted lectures and industry events, and bespoke activity aimed at preparing articulating students for the transition to HE.

STEM Assured Status

The College successfully attained STEM Assured status in 2013 and was the first College in Scotland to be STEM accredited by NEF: The Innovation Institute (NEF). NEF influence the inter-relationship between education, business and government, through research and collaborative networks to prepare for an innovative and creative sci-tech workforce.

STEM Assured is used by education and training providers as a key differentiator to demonstrate their capability in delivering STEM provision that meets the needs of business and industry. Following a framework covering strategy, engagement, delivery, innovation and impact, it ensures a provider's vocational STEM offer meets the needs of learners and employers.

STEM Assured is an outcomes-based standard developed to recognise high quality cross-curricular science, technology, engineering and maths (STEM) education and delivery. It is unique

in the education sector and achievement of the standard emphasises exceptional strengths and capabilities, helping providers enhance engagement and success with learners and employers. The Standard offers an assurance process that builds upon existing standards and quality marks an institution may have achieved. Acknowledged by the government (Department of Business, Innovation and Skills), the National Apprenticeship Service and the UK Commission on Employment and Skills (UKCES), STEM Assured is the ONLY Standard that assures vocational STEM provision.

The College was successfully re-accredited with STEM Assured status this session, with the award panel commending the following examples of good practice:

- The college is guided by strong management that has clear and ambitious plans for the development of STEM provision using new and innovative approaches.
- The college has good engagement with employers and its responsiveness to the regional skills needs of industry.
- Significant investment in facilities demonstrates commitment and a strategic approach to the development of its STEM provision.

For Session 2016-17 the college has set a target of delivering 20,500 Credits within STEM (as defined by SFC), which equates to 24% of our overall Credit target.

Gaelic Provision

The College continues to offer a flexible learning course on Learning Scots Gaelic.

Foreign Language

The College offers a range of foreign language courses through our evening and flexible curriculum. The languages covered through this area of our curriculum are French, German, Italian, Dutch, Spanish, Mandarin, Greek, Icelandic, Japanese, Polish, Portugese and Russian.

Sustainability

Forth Valley College recognises that the changing climate will have far reaching effects on Scotland's economy, people and environment. Consequently, the commitment to carbon reduction remains a key strategic objective for the College, within the college mission statement of "Making Learning Work." Carbon reduction forms part of the overall sustainability agenda, for which the College initially received recognition at the College Development Network Awards in December 2014, and continues to progress a "whole college approach" with the introduction of the Environmental Association of Universities and Colleges (EAUC) Learning in Future Environments (LiFE) initiative. The LiFE initiative adopts a self assessment tool for 4 key themes- each with their own objectives;

- Leadership and Governance
- Estates and Operations
- Partnership and Engagement
- Learning and Teaching

Our vision is to continue to lead by example in all our activities and to ensure that learners are aware of the impact their actions will have, on the environment. This commitment is supported by the

College Green Sustainability Statement that is approved annually by the Board of Management and Senior Management Team.

The College, through its partnership with the EAUC and re-signing of the Universities and Colleges Climate Commitment for Scotland (UCCCfS) has developed a Carbon Management Plan (CMP) which replaces the previous Climate Change Action Plan under the Carbon Trust. The College estate has altered considerably since the CMP baseline year of 2008-2009, with the opening of our new campus in Alloa (2011) and new campus in Stirling (2012) both of which received the Building Research Establishment Environmental Assessment Method (BREEAM) Excellent rating. The college remains on target to reduce t(CO2) levels by 25% from the baseline figure of 2873.35tCO2 by the year 2020. The figures from August 2015 illustrate a cumulative 17.78% reduction from the baseline year to date.

Annual carbon reporting for Public Bodies Duties in the Climate Change (Scotland) Act 2009 will be mandatory for the entire sector from 2016. Forth Valley College participated in the trial submission year in 2015 to the Sustainable Scotland Network (SSN) at Keep Scotland Beautiful, as part of the Public Sector Climate Change Duties Reporting" requirements. The College continues to liaise with all partners on these requirements including Resource Efficient Scotland, EAUC, SSN and Keep Scotland Beautiful

The CMP forms only part of the overall College Sustainability agenda. The College Sustainability Committee consists of various college support and teaching departments along with the student association. The Committee set key performance indicators and continue to monitor progress. These key performance indicators include printing, travel, energy and utilities, health and wellbeing, sustainable procurement, waste, Fairtrade, embedding sustainability into the curriculum along with citizenship and employability.

Meeting the needs of employers

Forth Valley College plays a key role in the economic development activity of Forth Valley through working with and supporting local and national employers and our connections with Scottish Enterprise, SDS and the priority sectors. Succession planning and workforce development needs are key to this activity where we provide extensive Modern Apprenticeship provision, work-based learning and up skilling and a range of tailored services for companies and their employees. The College is fully committed to delivering economic regeneration including the STEM national priority, (we have recently been reaccredited with STEM Assured status from NEF), and supporting key sectors including Energy, Creative Industries and Hospitality and Tourism. Furthermore the College delivers significant services for Construction, Business, IT and Health and Social Science.

Modern Apprenticeship

Forth Valley College is one of the largest College providers of Modern Apprenticeship (MA) training and contributes significantly to the achievement of Scottish Government and SDS priorities. Our MA provision directly supports key sectors of the Scottish Economy with significant activity in Engineering, Science, Hospitality and Salon Services, Management, Business Administration and Construction. Our record for successful delivery of MAs has also attracted non-government funded places through key sector bodies such as SECTT, SNIPEF, BEST and Construction Skills. We continue to achieve higher than average attainment rates for learners undertaking MA provision as well as higher than average achievement rates.

Although 2015-16 was a challenging year with the drop in the oil price causing a dip in engineering apprentices we are still confident of maintaining and building our MA provision with a proposed target for direct starts of 280 in 2016-17. We have experienced a strong increase in construction MAs and plan to develop this further with additional SDS funded places as well as apprentices from the sector bodies

Through this increase in directly funded starts along with substantial provision in indirectly funded students we still plan to increase our Modern Apprentice provision to over 1,200 students by Session 2017-18.

In Creative Industries, the Digital Media Modern Apprenticeship is a ground-breaking new initiative to support and develop trainees in the fast-paced environment of digital media production for print, online, television and radio broadcast. The course is the first of its kind in Scotland, working with the National Union of Journalists and Creative Skillset to transform media trainee opportunities at apprentice level. The first cohort has attracted engagement with industry and apprentices across Scotland, including Scottish Television, Herald and Times Group, Daily Record and Sunday Mail and Romanes Media Group.

Graduate Apprenticeship in Engineering

Over the past year we have been developing a Graduate Apprenticeship (GA) model in association with Heriot Watt University. The need identified was for trained technicians as well as industry-ready graduates and this programme will seek to allow different exit points to meet these requirements. The technician portion of the programme sets the core engineering concepts that

can then be built upon towards professional engineering qualifications. In 2015-16 we are piloting HND and PEO2 provision alongside work experience and company led project activity. If a student continues beyond this phase, then the following two or three years, dependent on the degree qualification, will be delivered in collaboration, between university and industry partners, and will focus on applied experience-led training to facilitate industry-ready graduates.

The concept of the 'Engineers for Industry' training programme has taken the experience and knowledge gained from Engineers of the Future and is seeking to create a modularised qualification with different exit points for the students and hence entry points into employment. The clear need identified was for trained technicians as well as industry-ready graduates and this evolving programme will seek to allow different exit points to meet these requirements. The technician portion of the programme sets the core engineering concepts that can then be built upon towards professional engineering qualifications. If a student continues beyond the technician phase, then the following two or three years, dependent on the degree qualification, will be delivered in collaboration between university and industry partners and will focus on applied experience-led training to facilitate industry-ready graduates. We will be working over the next year to fully develop this in consultation with employers and with Heriot Watt University.

Employer Engagement

Employer engagement is right at the heart of Forth Valley College's business model and our mission of "Making Learning Work" means making learning work for employers, as well as for students. One of our six strategic themes is "Enhancing our position as the business

and community partner of choice" and we deliver on this through a whole-college approach to meeting employers' current and future skills needs. Every department has a responsibility to develop effective and mutually beneficial relationships with employers, ranging from partnership working to create opportunities to enhance employability skills for full-time students, through to the development of bespoke training courses and facilities for employers. We work with companies from the smallest, local, social enterprise through to multi-national corporations and pride ourselves in meeting their diverse range of needs and challenges.

The College has been shortlisted for the TES FE Awards in the category of Employer Engagement, for the extend and breadth of our engagement with employers, and also in the category of Modern Apprentice Programme of the Year for the bespoke MA and training programme for Building Service Maintenance that we developed alongside FES Facilities Management Ltd.

Forth Valley College has very strong links with industry across our courses in all teaching Departments, with employers having significant input into course designs, and in many cases, courses developed specifically for employers. The Business Development department supports the activities of all the teaching departments and provides a client management service to ensure employers fully understand the progression of their employees and the requirements for gaining industry cognised qualifications. Our commitment to working with employers is at the forefront of our teaching departments ensuring we are meeting the needs of the industry sectors in which we operate.

The Electrical Instrumentation and Chemical Engineering (EICE) and Applied Science, Maths and Mechanical Engineering (ASMME)

departments continue to work with Scottish Power to reflect on-going needs in the sector from craft apprenticeship, adult apprenticeships and higher level awards. Cross departmental working between the client managers in Business Development and the lecturers in both departments ensure that we are adapting and flexing elements of the training programme to ensure the apprentices are work ready and skilled for their progression out into industry.

The ASMME Department continues to work closely with Shell UK and Ireland in the delivery of courses for the up skilling of Shell Technicians to Shell specific standards within the College environment using our bespoke training facilities. The ASMME Department also worked closely with Shell to successfully deliver the bespoke hydraulics course that were delivered on Shell's Braefoot Bay site using their live plant.

Through our success with the Energy Skills Challenge Fund and our connections with the Chemical Sciences Skills Investment Plan, the EICE Department is also working with three local companies to develop a bespoke up-skilling instrumentation course to resolve the issue of suitably trained instrumentation personnel. It will be targeted at electrical trades' people and be offered on a one day per week basis to match the company's utilisation of key staff. We have also recently started discussion with GSK and Ineos O&P to develop a transition programme for automation engineering skills and this could be widened out to other employers within the chemicals sector. Our partnership with Scottish Power continues to grow with the College now providing training for their apprentices, Transition training for up-skilling, training for their contractors, along with delivery of their Advanced Apprenticeship course to HND level.

Our Science department continues to develop strong links with the Life Sciences Skills Investment Plan implementation and is participating in a joint working group between education and industry in relation to the requirements for the life sciences MA. The department has recently changed our model of delivery to be a straight two year programme rather than a roll on roll off and this has attracted new employers to the college namely Quotient and SASA.

We continue to deliver a number of successful short courses in conjunction with local employers such as Process Optimisation and Safety in Microbiology. The College is also working in partnership with a local food manufacturer to develop bespoke training relative to fish pathogens. This company has struggled to source this training and the College has stepped in to support industry by developing the entire training programme which will be delivered by FVC staff predominately on the company's site. HND Applied Biological Science, HND Applied Chemistry and HNC/D Chemical Process Technology were reviewed with employers to review course design. There continues to be significant employer engagement with the delivery of the Applied Biological Science Degree that was developed jointly with the University of Stirling.

The College has also been awarded pathfinder funding to develop Foundation and Graduate apprenticeship programmes in Engineering, and is currently working in partnership with 2 Falkirk High Schools for the Foundation Apprenticeship and Heriot Watt University for the Graduate Apprenticeship. Delivery of both programmes is set for 2016-17. The College has also taken the decision to pilot a 'vocationalised' HND in 2015-16 as a precursor to the Graduate Apprenticeship by conjoining the HND in Mechanical Engineering with the SPEO2 group award qualification. The College

is currently in discussion with a number of local Employers and Heriot Watt University to further support this programme with plant placements to enhance the academic and vocational aspects of the course and embedded meaningful, realistic work related skills.

The College has also been recently awarded STEM accreditation from NEF: The Innovation Centre, where the College was commended for its strong leadership related to STEM and the strength of the College's employer engagement over a range of Curriculum areas.

Within our Business department work placement questionnaires have been developed to gain employer feedback on the work readiness of our learners, which in conjunction with the learners' supervisor report, is used to shape course content for future cohorts, and also to provide feedback and personalised support for current learners. The recent successful introduction and development of our Heritage and Conservation degree programme has continued to receive support and advice from industrial contacts including Historic Scotland, Stirling Council Archaeological Services and members of the Scottish Tourism Alliance. In accounting meetings have taken place between accounting practitioners and FVC teaching staff to try and develop work experience programmes and to review our current programme content. These reviews ensured our programmes equipped our HN Accounting students with the skills and knowledge needed to help them gain employment in this field. We were also recently able to develop a small work experience programme in accounting with a major employer from the construction sector.

The Department has also developed a bespoke Management Training Programme with FES. Eight FES employees operating in a in a range of management roles (Project Managers, Operations Managers, Contracts Managers and Supervisors) commenced studying HNC Management and Leadership programme with the College. The programme content was tailored to suit the FES CPD requirements and the delivery model has been shaped to fit into the clients busy working patterns. Learners on the programme study by a combination of day release and twilight/evening classes with additional online support.

The Department of Construction in partnership with Stirling based Facilities Management group FES FM have created a new fully equipped training facility to train Building Service Maintenance Modern Apprentices (MA's) over the next 5 years. The MA's will be recruited from throughout the United Kingdom and trained to SVQ level 3 at the Alloa Campus facility. In October 2014 the partnership was awarded the best in "Learning and Career Development" category at the prestigious annual UK British Institute of Facilities Management (BiFM) awards event held in London.

In partnership with Robertson Construction, Historic Scotland, Scottish Canals and the Civil Engineering Contractors Association the Department is developing a wide range of new vocational and Higher Education programmes in line with industry requirements, the Department has in addition, through effective employer engagement secured work experience for learners and opportunities for college staff to participate in Continuing Professional Development training and events.

A very effective link has been created with the Energy Skills Partnership (ESP) which has created a wide range of opportunities to engage with industry and associated supply chains. With industry partner support ESP have facilitated staff development sessions

and provided financial support to develop and deliver elements of curriculum relative to micro energy generation, energy efficiency and energy conservation.

Within the department of Access and Progression Job Coaching courses were designed and delivered for Stirling Council, which was bespoke provision to help individuals move into a supported environment in the workplace, and were primarily aimed at learners with additional support needs. In partnership with Stirling Council and Job Centre Plus who delivered a bespoke programme to improve employability and increase skills for learners to progress toward employment, primarily for learners with mental health issues. Both programmes were evaluated by the learner and their employer, and helped towards the College being awarded Training Provider of the Year.

The Department of Creative Industries has made significant advances in developing a wide range of employer links recently, with a department-wide realignment of provision ensuring a more adaptable, agile and industry-relevant suite of courses. Amongst these, the new Modern Apprenticeship in Digital Media is developed in conjunction with the National Union of Journalists, Creative Skillset and supported by Skills Development Scotland. Current employers engaged on the course include Scottish Television, The Herald and Evening Times Group, Daily Record and Sunday Mail and Dunfermline Press. In addition, the media section is developing links for work placements, guest lectures and course development support with a variety of organisations including Scottish Television, the NUJ, Prudential, Eden Consultancy and others. In addition, the Computing area of the department has made significant changes to realign more closely with industry demands, and now offer significant industry-backed additional qualifications to students via

vendor-accredited courses, with developing partnerships with a host of organisations including Oracle. In Art and Design, project-led learning ensures that students are preparing for industry-led activity throughout their courses, with a significant series of successful briefs, including work with Stirling Cycle Hub, the Macroberts Arts Centre and Glaxo Smithkline. In Sound Production, students work with employers to learn specific specialist studio techniques, led via visits to studios and employer talks. In addition the team work with industry experts like Mediaspec to promote and develop courses. All students are encouraged to develop vital skills and understanding across the core competencies of industry-specific training; creativity; and enterprise and entrepreneurialism, with PDPs, work placements, visits, guest lectures and other activities all developing industry-relevant links.

Within the Department of Hospitality and Salon Services, employer engagement is at the highest it has ever been. Students have been working with top industry professionals in the capacity of work placements or employed status. Key employers include Michelin Star Chef Tom Kitchen; Gleneagles; Crieff Hydro; Dunblane Hydro; Maxxium House; McDonald Hotels; Stirling Court Hotel; Stark Events, Collessio Hotel, Stirling Schools, to name but a few. Students have also participated in a few events at Holyrood where they were involved with food preparation and service to Members of the Scottish Parliament. Professional Cookery and Hospitality students were involved in a 'Chefs of The Future' competition dinner, which attracted a large number of chefs and restaurant managers, who on seeing the high standard of service and food produced, offered several students paid employment. Hospitality and Salon Services staff and students worked alongside Tom Lewis and his staff at Monachle Mhor Hotel on their highly successful music, food and drink festival weekend and such was the success

of this event that 150 Hair, Beauty and make-Up Artistry students were invited to work with DF Concerts in the Refresh area at Scotland's largest music festival, T in the Park.

Within Salon Services all hairdressing students participate in Work Placement one day per week which involves a large number of salons across Central Scotland. Salon Services has three main industry partners – Paul Mitchell Haircare, Eve Taylor Skincare and NSi Nail Systems who work extensively with students to ensure their skills and knowledge are current to industry requirements and current trends. They also offer a wide variety of CPD opportunities to staff. Also, the department worked alongside Job Centre Plus to devise a Sector Based Skills Academy which offers work experience, employability skills and bespoke training to the long-term unemployed.

To ensure that our programmes meet local employer/authority requirements, the Department of Care, Health & Sport is represented on a wide range of collaborative working groups, including Stirling Care Village, Stirling and Clackmannanshire Early Years Workforce Development Group, Falkirk Early Years Workforce Development Partnership, Falkirk Council's Health and Well-Being Service and School Improvement Team, Falkirk Community Trust, Wallace & Stirling Community Sports Hub, Active Stirling and local voluntary based sporting organisations. Additionally, learner and employer feedback has identified the need for flexible and accessible training that meets industry standards. From the nationally recognised PDA awards for the Early Years and Fitness sectors, National Governing Body Awards for Sports Coaching, to customised CPD awards in Health and Social Care; this delivery ensures that the department continues to provide training and services that meet consistently the requirement of learners and employers.

Within Health and Social Care we contribute to the Workforce Planning and Training Model being developed by NHS Forth Valley and Stirling Council at both strategic and operational levels. In addition to this HNC Care and Administrative Practice has articulation to Stirling University.

Within Early Education and Childcare we are working collaboratively with Falkirk, Stirling and Clackmannanshire councils to meet a growing demand for trained staff. As part of this collaboration, College staff engages in joint CPD with council staff.

Within Sport & Fitness we continue to work collaboratively with a wide range of organisations within the Forth Valley area, including Falkirk Community Football Foundation, Bannatynes and LK Galaxy, to enhance student citizenship and employability skills via volunteering and workplace experience opportunities.

Employability

The College has undertaken a review and evaluated both the effectiveness and affordability of Skills Development Scotland Employability Fund courses. The outcome of this review is that the College will not deliver Employability Fund courses in Session 2016-17.

It should be noted that the College delivers under the employability banner in many courses across the college. However the extended work experience element we delivered within the Employability Fund programmes is a crucial support mechanism for the more

vulnerable learner and the more we can offer to scaffold transitions to employment the better; as the college, the learner and employer will all benefit. As such, two new courses have been developed in Construction and Retail, which will run for 18 weeks, and will provide learners with an extended 14 week supported work placement. The College plans to offer both courses with three different start dates through the session.

The learners for this type of programme tend to be young people who are vulnerable and need additional support; they lack self confidence and self esteem, they have struggled in the school environment and tend to be care experienced. As such they do require more support both in college and when they are in the work place. By changing the programme to an 18 week programme opens up the student support services and funding to this group and allows us to recruit on this basis. Furthermore we have strong links with DWP and SDS as well as our LEP partners in identifying and reaching this group of young people.

Employer Engagement Systems Development

A significant project has been initiated within the College to help evidence and provide management information on the many forms of Employer Engagement undertaken by many staff within many areas of College activity. The aims of this project are to define what strands of Employer Engagement we will aim to collect, and how we will centrally collate, report and use this information.

Work Placements

The College has set ambitious targets to increase the number of work placements available to our students from our 2013-14 figure of 476 to 600 in Session 2016-17. The main subject areas where this increase will be focused upon are Care, Business and Engineering. Part of our Employer Engagement systems development is to introduce a central work placement reporting tool which will allow greater transparency and monitoring of progress towards this target.

The College has seconded a member of staff, paid for by SFC Developing the Young Workforce funding, to further develop work placements, with the focus being on Civil Engineering in the first instance.

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Access, equality and diversity

The College successfully complies with all Equality Act requirements and the Scottish Specific Duties, and continues to meet the three aims of the Equality Duty through our mainstreaming approach to equality. We published our Mainstreaming Report and our Equality Outcome progress together with our annual employment data and equal pay statement.

Equality remains a key element of staff development with general awareness raising sessions delivered to complement on-line training. Specific resources for equality are also made available for staff. Staff from our Learning Support Service have delivered tailored staff development on reasonable adjustments and specific needs and barriers of students with particular additional support needs such as Autistic Spectrum Disorders and Mental Health. We have worked jointly with the Student Association to raise awareness through events throughout the year to highlight specific issues such as violence against women, LGBT History Month, and Show Racism the Red Card. We successfully raised the profile of the 16 Days of Action Campaign through a very thorough social media campaign that was well received across college.

Staff and student data are collated and analysed for any negative impacts in terms of profile, retention, progression and attainment. Specific action is being planned for areas of under-representation, for example women in STEM, and action is taken through the self-evaluation process where there are any differences in attainment for people with protected characteristics.

Equality is integrated into learning and teaching approaches through the Learning Strategy and associated Learning Activity Planning Tool. Partnership remains a key focus, with the Equalities team having representation on local groups consisting of public sector and third sector partners such as the Forth Valley LGBT Development Group, the MAHRS (Stop Hate Campaign) group and the 16 Days of Action Group (raising awareness of issues of violence against women).

The College holds two key charter mark awards for Equality. We were the first college in Scotland to receive the BRITE Chartermark for inclusion, demonstrating our commitment to inclusive practice across college. We have also gained the LGBT Youth Chartermark at Foundation level for our strategic and structural approach to equality across the whole organisation. We also received the Silver award for our Student Services function area, again for our inclusive practice in supporting LGBT students. These awards examine and recognise everything from our Respect campaign, equality awareness raising, staff and learner development, learning support service, inclusive learning and teaching approaches through to physical aids and adjustments in terms of accessibility of services, buildings and technology.

The College has a separate Equality Outcome Plan which outlines how we will meet the General Equality Duty to eliminate discrimination, advance equality and foster good relations. The Equality Outcome Plan is aligned to the themes of the College Outcome Agreement and establishes key equality actions and measures to be achieved over the period 2016-17. As part of our continued process to mainstream equalities throughout all aspects of College operations, the priority equalities targets are included in this agreement.

Meeting additional support needs

The College Equalities Team provides a needs-led Extended Learning Support (ELS) service for learners with additional support needs. Support is tailored to individual circumstances with the learner at the centre of the process to ensure their needs are met effectively. High quality needs assessments are completed with learners and the College is an accredited needs assessment centre for Student Awards Agency for Scotland Disabled Student Allowance applications. All prospective, new and current learners are informed of support available and how to access it – learners are able to disclose support needs at any time during their time at College. Currently, in Session 2015-16, we are currently providing ELS to 590 students with a wide range of additional support needs from acquired brain injury, short term memory loss, dyslexia or asperger syndrome to mental health difficulties, completing a range of programmes at all levels.

The team also supports staff who support learners through the provision of advice, guidance, training and staff development. Support to staff is provided through awareness raising and specific training depending on the support needs of the students in the classroom. Training on deaf awareness and autistic spectrum difficulties has been delivered to teaching staff providing them with the resources and information to work with these specific barriers. Our Learning Support team also provide individual expert advice to teaching staff based on the support recommendations they make according to students individual need. A key aspect of working with teaching departments is the strong links that our needs assessors have with the department they are allocated to. In depth knowledge of the course content and demands is fundamental to identifying the individual support that the student will require.

It can be challenging to attempt to quantify the impact of ELS on a learner's achievement or progression as there are so many other factors at play. However, we evaluate our service to learners in a number of ways. Annually we ask our learners for feedback via questionnaires on their experiences of the support provided and how this impacted on their learning and teaching. As part of self-evaluation, we then review and evaluate this information to make changes if required to our processes, procedures and our operational targets for the next year. We also facilitate focus groups with learners with additional support needs.

We completed an Equality Impact Assessment (EQIA) on the ELS service in 2014. It suggested a number of ways in which we could attempt to improve our service, the key one being improving the joined up approach across college to supporting learners and getting the message about support available out to all staff holding different roles in college. We are reviewing our service delivery and how we reach students who require support. The service was rebranded as Learning Support service in Session 2015-2016 and we have seen a large increase in the number of referrals since then.

In Session 2016-17 we are planning to work with students who have had benefit from our service (helped them stay on course/achieve), and use their experiences to formulate case studies to use in service marketing purposes. The aim is that real people feeding back their experiences of ELS may encourage others to seek this support. One area where we received excellent feedback from students was in the department of Creative Industries where a project to maximise inclusion using technology to enhance the student experience was developed. As a result of this project students were able to access a dedicated FVC youtube

channel where specific tasks from the NC Sound Production course had been captured and recorded as computer images. This enabled the students to access these resources outside of formal teaching environments – learning at their own pace and resulted in improved competence levels for students as well as up-skilling staff to use technology to create a more inclusive learning experience.

While learner feedback is crucial we also ask for feedback from the teaching staff we work with on whom we rely to put arrangements in place for learner support and make adjustments. We work with teaching staff to intervene if a learner is not accessing support or the support needs changed. Teaching departments through self-evaluation monitor PIs and this includes learners with protected characteristics and those with disabilities often include those we provide ELS to. We provide support to do this – our Diversity Coordinator meets with Curriculum Managers to investigate the differences in attainment rates by course level for disabled and non-disabled students. We are currently reviewing our processes for acting on the PI data and information. As a team, we have adopted the following:

- Follow up (phone/email contact) learners with disabilities who withdrew and were unknown to learning support or did not engage with learning support - in Session 2013-14 39% learners with disabilities who withdrew were unknown or did not engage with learning support
- Reviewed ELS service promotion and utilise new methods of engaging learners
- Working with colleagues in Access & Progression, Student Services, Learning Resources and Stirling University, we have improved cross-college support for increasing numbers of learners with mental health challenges

- We are developing new approaches to supporting students with mental health difficulties as a result of the increase in the numbers of these students. The approaches involve working more collaboratively with colleagues across Student Support services and up-skilling staff to understand and support students with mental health difficulties.

The department of Access and Progression provides a wide range of courses, under the banner of 'supported programmes', for disadvantaged young people in the senior phase of school who have a diverse range of support needs. This spans from supporting those with learning disabilities and/or those with social, emotional and behavioural needs.

We provide, on all three campuses, extended school link classes for young people with learning disabilities to support them in their transition from school into college or the workplace. These young people have learning support needs ranging from profound and complex needs to those with mild to moderate learning difficulties. We work closely with schools and support agencies, such as social work, to help these young people to progress.

In addition, the department provide a wide range of courses specifically targeted towards young people in the senior phase of school who have social, emotional and/or behavioural support needs. These young people are amongst the hardest to reach in our community who may have disengaged with school and/ or the wider society or currently be in a specialist school support unit. Working with a diverse range of agencies and partners, including schools, we participate in school leaver destination meetings and, where possible, individual review meetings to support the young

person, their carers/families and wider agencies support the young person's progression into college or the workplace.

The College has recently been awarded the Buttle UK Quality Mark, recognising our commitment to ensuring there is excellent support within the College to help every Care Experienced student to be successful in their studies. As part of its application for the Buttle Quality Mark the College set out a very detailed Project Plan of how we plan to support Care Experienced students which is being implemented to schedule. This Project Plan includes raising awareness of what support is available for Care Experienced students, with examples being a separate area on the College website detailing available support, promoting information events to Care Experienced external contacts and having staff and existing Care Experienced students available at information events, the production of information leaflets among the range of support/activity already in place.

Through the Project Plan we have detailed processes in place to allow Care Experienced students to disclose through Application, Enrolment or Induction, including how disclosures are followed up. We are working closer with our school contacts to encourage students to disclose, and are working to ensure an effective transition from school to College.

Through the Project Plan we are ensuring there is appropriate on-going support for Care Experienced students. This support will vary depending on the individual, but may include weekly meetings with a course tutor or Learning Development Worker, or through regular monitoring against the student's Personal Learning Support Plan, or through regular support meeting with other Care Experienced students, or through confidential counselling, or through additional core skills support to name just a few elements of support available.

The Project Plan details the additional and regular reports that are run and monitored to highlight early any progress or attendance issues with Care Experienced students, and details the on-going continuing professional development being provided to ensure that staff can learn more about Care Experienced and how to provide additional support.

The College is also working in conjunction with Corporate Parenting to signpost vulnerable youth including Care Experienced students to work placements as appropriate to increase the number of positive destinations for these students.

Through our on-going commitment the College has set targets to increase the number of Care Experienced students at the College, through both increasing disclosures from students and also increasing our overall number as Care Experienced students become more aware of the support available from the College.

Safeguarding

The College has recently updated its Safeguarding policy to ensure the Safeguarding of all Children, Young People and Adults who are involved in any way with the College. The policy also gives staff a clear structure within which they can operate safely. The College fulfils its duty of care by:

- raising the awareness of all staff of the need to Protect Children, Young People and Adults, and to emphasise the

responsibility of all staff in reporting possible cases of abuse or harm to the Safeguarding Team;

- providing appropriate procedural steps in order to monitor the Colleges involvement in Child and Adult Support and Safeguarding Referrals;
- contributing appropriately to assessments of need and support packages for those Children, Young people and Adults affected by abuse or harm;
- emphasising the need for, and facilitating good levels of, communication between all members of staff and other agencies.
- providing mandatory compliance training for all existing and new staff, delivered by the Safeguarding Team.

Meeting Diverse Needs

Forth Valley College strives to improve learners' life chances ensuring that learners with a disability have the opportunity to access educational provision that, where appropriate, best matches their abilities and allows them to reach their full potential and where suitable, progress from on to either mainstream provision, training or employment. The majority of the Access and Progression department's programmes build on learners' personal and social development, employability skills, health and wellbeing. College staff are involved in a Youth Transitions Work stream, where we work with Local Authorities and other agencies to identify care leavers, disengaged young people, and learners not in a positive destination in order to put in place local interventions. Currently, provision for learners with severe and complex needs is delivered within our school link curriculum and some of the learners progress onto our full time Lifestart programme either on a full or part time basis, or onto our Opportunities for Young People course. Our

Enable Transitions worker supports learners to secure suitable work placement opportunities. Adults with severe and complex needs access our evening provision which is practical in nature (drama, music, art). The programme of study is accredited with SQA units at Access 1 level.

Not all learners with complex and profound needs undertake learning which has formal recognition of achievement, so are not all included within the target set for this group. The College is meeting the needs of this learner group by working closer with our partners to ensure smooth transition from school to college, with staff attending transition meetings and hosting events to try to make students and their families feel more supported in moving on to college from school.
We invite parents/carers into the College with the young person and conduct tours prior to their interview to help build a relationship with the young person and their families.

The College strives to ensure all learners have access to College courses, evidenced by our target of increasing the proportion of activity delivered to learners from the 10% most deprived postcodes by 1% to 11% over the two year period, which represents a higher percentage than the 7% of the whole Forth Valley population who reside within the 10% most deprived postcodes. We have also set a target of increasing enrolments from students from a black or ethnic minority from 2% to 3%, which represents a higher percentage than the 2% of residents within Forth Valley who are from a black or ethnic minority.

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Gender

The College's overall enrolment figures demonstrate our commitment to gender equality with 48% of all enrolments being from female students in Session 2014/15, which is consistent with the previous session. At subject level there is under-representation of females within STEM subjects, which has been highlighted as a target, however this isn't a quick or easy fix. The College has a number of initiatives with one example being our STEM club which is aimed at primary aged pupils, and has attracted more females than males. The purpose of these courses is to spark an enthusiasm of young (predominantly female) learners in STEM subjects. We have also launched Primary Engineers where College Engineering staff are visiting primary school pupils to engage them in Engineering at an early age. For every school visit female engineering staff have been involved to highlight that Engineering is a career path for both sexes.

Our School-College Opportunities to Succeed courses are designed to provide a taster of subjects for school pupils entering their senior phase, and these courses have been deliberately designed to allow both females and males to experience subject areas they may not have experienced before eg females experiencing Construction & Engineering, and males experiencing Hairdressing & Care. From its first year of running two males progressed on to Childcare courses from this course.

The College has recently been successful in its bid to the Equality Challenge Unit for the Attracting Diversity Project, which has commenced this session, and will continue through Session 2016-17. A project team has been established within the College, and as part of the project the team will be setting targets and hope to gain insight and experience from other colleges involved within the projects, and benefit from the experience of staff from within the Equality Challenge Unit.

Forth Valley College's project mission is to ensure that our specialist science and engineering provision and enhanced school/college activity in STEM subjects is actively promoted to women and girls who are currently under-represented in these subject areas. We aim to build on our STEM assured status and strong partnership links to tackle stereotypical vocational choices in relation to gender. One of the activities which will be undertaken is evidence gathering through a survey of our school link cohort to gather knowledge of the key influencers on subject choice and the rationale of subject choice, to better understand how the College can influence future learners. We are also focusing effort through our Developing Young Workforce Action Plan to adjust our course literature and marketing materials to actively encourage females to engage with STEM subjects. Our offering within this area includes HNC subjects in Electrical Engineering and Computing Science, our SCOTS programme, and the new Foundation Apprenticeship in Engineering. Alongside the marketing material we also have a planned programme of engagement with schools, including pupil and parent information events, CPD for teachers and pupil support staff and visits to the College campuses.

Student engagement

The College is fully committed to engaging students in developing and improving all aspects of our provision and services and in shaping and enhancing their own learning. Our Learning Strategy 2014-18: Empowering Learners clearly sets out or commitment to increase learner ownership of and control over their own learning. We have well-developed and effective processes for recruiting and training class representatives, including the opportunity for returning students to train as "senior class representatives" and take an enhanced role in leading focus groups and training their peers. We engage our students in reflection on and planning for enhancements to learning through our comprehensive biannual Listening to Learners Focus Groups. Our class representatives engage with members of the Senior Management Team through Student Council meetings. We have a strong and active Students' Association, led by sabbatical officers and supported by a Student Liaison Officer and dedicated administrative support. All of this ensures that the student voice is clearly represented in our processes for self-evaluation, which in turn inform our programme, department and college planning and target-setting processes, including the development of our Outcome Agreement.

There is strong student representation on our Board of Management, and representation on board committees, specifically our Strategic Development Committee, which ensures that the student body is also involved in strategic discussions related to our Outcome Agreement and in its approval.

Forth Valley College and its Student Association are fully committed to the NUS Framework. The Student Association Executive team carried out a rigorous evaluation of the Forth Valley Student Association (FVSA) against the framework then set up an Evaluation Group, consisting of a Board Member, an Associate Principal, a Head of Department and two college staff. The Evaluation Team first met in December 2015 and reviewed the areas where the Executive Team felt the FVSA were scoring less highly on the self-evaluation tool. The Evaluation Group were able to provide useful advice and actions were agreed for the Executive Team to take forward. The Evaluation Group will meet quarterly and will continue to advise the FVSA as they work towards selected aspects of the framework.

Part 2 - Outcomes & targets

Outcome progress table

Indicator	Performance				Targets		Note
	Baseline 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
SFC Priority - Efficient and sustainable							
FVC Strategic Objectives – Leading as a business that is a champion for governance, financial control and balanced risk taking. Delivering a whole system approach. Simply effective, efficient and consistent. Creating a superb environment for learning.							
1. Gross carbon footprint (three-year period)	2810.79 tCO2	2632.39 tCO2	2379.00 tCO2	2372.00 tCO2	2284.80 tCO2	2239.11 tCO2	
SFC Priority - Right learning in the right place							
FVC Strategic Objective – Cultivating a vibrant learning organisation where learners develop skills, achieve qualifications valued by industry and progress seamlessly							
Volume of Credits delivered - Core Grant	82,232	80,072	84,391	84,301	83,984	83,984	
Volume of Credits delivered – ESF				1,954	2,230	2,230	
Total Volume of Credits delivered	82,232	80,072	84,391	86,255	86,214	86,214	
Proportion of Credits delivered to learners aged 16-19 and 20-24:							
Total Credits delivered to 16-19	43,944	43,251	43,553	42,419	47,264	48,279	
Proportion delivered to 16-19	53.4%	54%	51.6%	49%	55%	56%	
Total Credits delivered to 20-24	14,366	14,950	18,342	17,899	17,187	17,187	
Proportion delivered to 20-24	17.5%	18.7%	21.7%	21%	20%	20%	
Proportion of Credits delivered to full-time learners aged 16-19 and 20-24:							
Total FT Credits delivered to 16-19	29,790	27,774	27,348	25,213	34,944	27,500	
Proportion delivered to 16-19	58.8%	57.0%	54.8%	52%	58%	55%	
Total FT Credits delivered to 20-24	9,892	9,843	11,349	10,821	13,255	11,000	
Proportion delivered to 20-24	19.5%	20%	22.7%	21%	22%	21%	

Indicator	Performance				Targets		Note
	Baseline 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Proportion of Credits delivered to learners in the most deprived 10% postcode areas in Scotland: Number of Credits delivered to MD10	8,470	8,246	8,247	8,714	9,023	9,109	
Total number of Credits delivered in region	82,232	80,072	84,391	86,255	86,214	86,214	
Proportion	10.3%	10.3%	9.8%	10.1%	10.5%	10.6%	
Volume of Credits relating to learners from different protected characteristic groups and care leavers:							
Gender	48% Female	47% Female	46% Female	47% Female	48% Female	49% Female	
Ethnicity	2% Ethnic Minority	2% Ethnic Minority	2% Ethnic Minority	2% Ethnic Minority	3% Ethnic Minority	3% Ethnic Minority	
Disability	10% from learners who have disclosed a disability	10% from learners who have disclosed a disability	14% from learners who have disclosed a disability	11% from learners who have disclosed a disability	10% from learners who have disclosed a disability	10% from learners who have disclosed a disability	
Care Leavers	15	18	21	151	28	125	
Volume of Credits relating to learners with profound and complex needs enrolled on courses involving formal recognition of achievement	340	482	369	343	340	340	
Volume of Credits delivered to learners at S3 and above as part of 'school-college' provision	5,076	3,645	3,704	7,470	5,000	5,000	
Volume and proportion of Credits delivered to learners from SHEP schools (ie Secondary schools with consistently low rates of progression to higher education)						3,019 Credits 14% of HE Credits	New Measure
Volume and proportion of Credits delivered to learners enrolled on STEM courses						20,500 Credits 24%	New Measure

Indicator	Performance				Targets		Note
	Baseline 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
SFC Priority - High quality learning							
FVC Strategic Objective – Cultivating a vibrant learning organisation where learners develop skills, achieve qualifications valued by industry and progress seamlessly							
Percentage of enrolled students successfully achieving a recognised qualification:							
FE - Full time - Total enrolments	2120						
FE - Full time - Successfully completed	1410						
FE - Full time - Proportion	66.5%	68.8%	70%	71%	71%	72%	
HE - Full time - Total enrolments	1251						
HE - Full time - Successfully completed	890						
HE - Full time - Proportion	71.1%	71%	72%	79%	73%	74%	
FE - Part time - Total enrolments	4452						
FE - Part time - Successfully completed	3786						
FE - Part time - Proportion	85%	89.2%	91%	91%	90%	90%	
HE - Part time - Total enrolments	772						
HE - Part time - Successfully completed	661						
HE - Part time - Proportion	85.6%	87.2%	89%	89%	89%	89%	
Number and proportion of successful students who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing:							Includes HEI Articulation Learners (103 learners in Sessions 2015/16 onwards)
Number of AS articulating students	113	91	n/a	n/a	190	192	
Number of HND/HNC leavers	756	721	n/a	n/a	900	905	
Proportion	14.9%	12.8%	n/a	n/a	21.1%	21.2%	
Number and proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying							
Number	1,415	1,465	1,561	n/a	1,565	1,565	
Proportion	92%	93%	94%	n/a	93%	93%	

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Indicator	Performance				Targets		Note
	Baseline 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
SFC Priority – A developed workforce							
FVC Strategic Objective – Cultivating a vibrant learning organisation where learners develop skills, achieve qualifications valued by industry and progress seamlessly. Enhancing our position as the business and community partner of choice.							
Number of starts for direct contracted apprenticeships	167	173	228	259	285	300	
Number of full-time learners with substantial "work experience" as part of their programme of study	415	458	476	542	570	600	
Number of senior phase age pupils studying vocational qualifications delivered by colleges						527	New Measure
Volume and proportion of Credits delivered to senior phase age pupils studying vocational qualifications delivered by colleges						2,586 Credits 3% of all Credits	New Measure

Indicator	Performance				Targets		Note
	Baseline 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
FVC Priority – Equalities							
FVC Strategic Objective – Instilling an energy and passion for our people, celebrating success and innovation							
Increase the equalities data return rate for staff	n/a	40%	63%	67%	70%	80%	
Increase the equalities data return rate for learners	100%	100%	Our return rate for faith/belief was 99%; sexual orientation was 96%. All other protected characteristic return rates were 100%	42%	50%	60%	For Sessions 11/12 and 12/13, we have collected data on 4 protected characteristics – age, disability, gender and ethnicity. From 13/14 we have asked for data on all 8 protected characteristics – age, disability, gender, ethnicity, sexual orientation, marital status, gender reassignment and religion. This data then becomes baseline data for all protected characteristics.
Increase the number of published impact assessments	9	11	13	15	15	15	We also consider that our self-evaluation process which analyses student profile, retention and attainment by equalities profiles to be an inherent assessment of impact

Indicator	Performance				Targets		Note
	Baseline 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Increase the number of women studying STEM subjects within:							
Applied Science and Computing	39%	34%	39%	39%	39%	40%	
Engineering	4%	3%	4%	5%	4%	5%	
Ensure that the satisfaction of learners with protected characteristics will be at least equal to the satisfaction of overall learners	n/a	n/a	97%	95%	95%	95%	An equalities question was added to the post entry survey asking how satisfied learners were that the college promoted a culture of respect, this revealed that 97% of learners were either very or fairly satisfied. Further surveys will take place to gain an understanding of the overall learner experience for learners with protected characteristics.

1. **Purpose**

   To update the Strategic Development Committee on progress towards meeting our objectives set out within the College's Operational Plan for 2015/16.

2. **Recommendation**

   That members note the content of the report.

3. **Background**

   The College has developed a monitoring system to allow active monitoring of progress towards achieving the objectives set out within the College's Operational Plan for 2015/16.

4. **Key Considerations**

   Appendix 1 provides an overview of progress. Of our 54 operational plan objectives 11 have been completed, 37 are progressing to target, while four have not yet started. Two objectives (OP3 and OP24) have been rated as progressing with a minor delay. OP3 relates to progress of the new Falkirk Campus, where significant progress has been made, including the completion of a draft Full Business Case, however progress is being delayed as a result of the ESA10 ruling. OP24 relates to National Bargaining. The College continues to support the National Bargaining process however there has been a delay in the process stemming from the NJNC, however every effort is being made to progress in a positive manner. The Associate Principal for HR and Operational Effectiveness is continuing to support the process and is ensuring that staff are made fully aware of issues as they arise.

   In the previous quarter's report an issue was identified relating to the challenging financial environment that the College is operating in. It was identified that due to a number of reasons the College was facing significant challenges in meeting its target for generating income around commercial courses. As the result of a successful focused marketing campaign to increase numbers on our COMPEX courses, along with additional income being received, we are now back on course to meet our budget.

5. **Financial Implications**

   Please detail the financial implications of this item – None

6. **Equalities**

   Assessment in Place? – Yes ☐   **No** ☒

   If No, please explain why – This is a monitoring report of progress against the College's Operational Objectives. Due consideration of any impact in relation to protected characteristics was undertaken during the setting of these objectives.

   Please summarise any positive/negative impacts (noting mitigating actions) – n/a

7. **Risk**

   Please indicate on the matrix below the risk score. Risk is scored against Impact and Likelihood as Very Low through to Very High.

	Likelihood	Impact
Very High		
High		
Medium	x	x
Low		
Very Low		

   Please describe any risks associated with this paper and associated mitigating actions –

   Risks
   - Additional costs added to the Falkirk Campus through delays in Funding decisions.
   - Potential risk of industrial action through delays to the National Bargaining process.

   Mitigating Actions
   - Draft Full business Case developed and progress being made beyond, to allow the College to move quickly, once the ESA10 issue is resolved.
   - Communication of issues to staff.

   Risk Owner – Tom Gorman/Andy Lawson   **Action Owner –** Tom Gorman/Andy Lawson

8. **Other Implications –**

   Please indicate whether there are implications for the areas below.

   Communications – Yes ☐   No ☒   **Health and Safety** – Yes ☐   No ☒
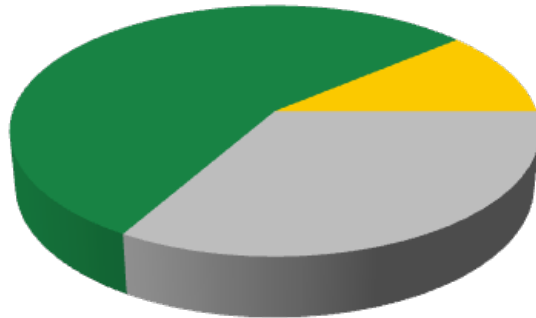
   Please provide a summary of these implications – n/a

   Paper Author – David Allison   **SMT Owner –** David Allison

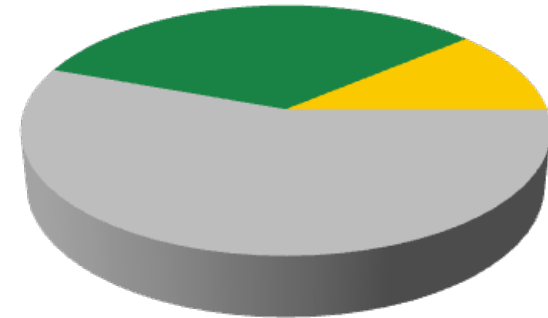**Appendix 1 - Operational Plan Monitoring for Session: 2015/16**

Creating a superb environment for learning

Cultivating a vibrant learning organisation
where learners develop skills, achieve qualifications valued by industry and progress seamlessly
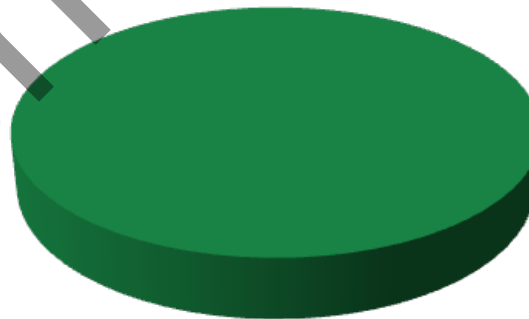
Instilling an energy and passion for our people,
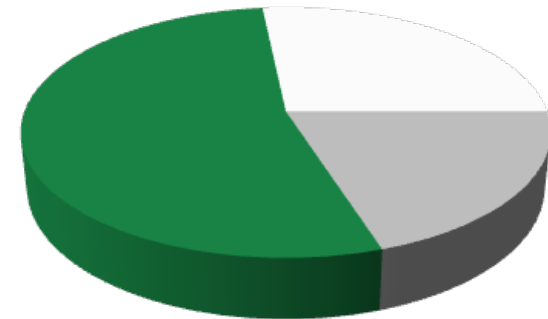**celebrating success and innovation**

Leading as a business that is a champion for
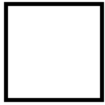**governance, financial control and balanced risk taking**

Enhancing our position as the business and
community partner of choice

Delivering a whole system approach.
Simply effective, efficient and consistent

Objectives with issues identified or delayed

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Deliver a superb learning environment for the Falkirk campus to match the quality of that already in place in Alloa and Stirling	OP3	Progress procurement phase for Design Build Finance Maintain contract.	Issue Invitation To Tender for Consortia		Progressing With Minor Delay	Progress now waiting on approval of ESA 10	February 2015
			Issue OJEU				
			Revise Development Programme	ST4			
Invest in our organisational development activities to ensure we attract, recruit and retain the best quality individuals	OP24	Ensure a positive approach to the National Bargaining process	Identification of opportunities and mitigation of challenges/ risks	ST4	Progressing With Minor Delay	Although we continue to support the National Bargaining process the delay is with the NJNC however every effort is being made to progress this in a positive manner. I will continue to offer support to the process and ensure that staff are made fully aware of situation as they arise	February 2015
			Successful implementation of Recognition and Procedure Agreement in line with sector developments	ST4			

Strategic Theme No	Strategic Theme	SMT Lead	Lead Responsibility
1	Creating a superb environment for learning	Tom Gorman	Associate Principal and Executive Director Estates Developments

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Deliver a superb learning environment for the Falkirk campus to match the quality of that already in place in Alloa and Stirling	OP1	Complete Full Business Case for the new Falkirk Campus and submit to Scottish Funding Council and Scottish Futures Trust for approval.	Appoint Architect after Design Competition		Complete	Draft FBC completed on 5 February 2016, subject to resolution of ESA 10 and Falkirk Council approval of Arts Venue. Draft version issued to SFC and SFT.	February 2016
			Appoint Technical Advisor/Project Manager/Legal and Financial Advisor	ST4			
	OP2	Undertake a full internal and external consultation with key stakeholders to maximise community and business awareness and involvement.	Implementation of detailed communication and consultation plan	ST5	Progressing To Target	Implementation plan progressing, full staff briefings planned for March 2016	February 2016
	OP3	Progress procurement phase for Design Build Finance Maintain contract.	Issue Invitation To Tender for Consortia	ST4	Progressing With Minor Delay	Progress now waiting on approval of ESA 10	February 2016
			Issue OJEU				
			Revise Development Programme	ST4			
	OP4	Progress procurement of additional land at Middlefield.	Agree Conditional Legal Missives with Callendar Estates.	ST4	Complete	Conditional Legal Missives concluded and signed	February 2016
Utilise building space efficiently, exiting sub-standard areas and maximising the use of the remaining resource to provide a high quality learning environment and services focused on learners	OP5	Develop an appropriate revenue and capital works programme ensuring adequate maintenance and maximising funds to the Forth Valley College Foundation.	Approved Revenue/Capital Works 2015/16 delivered on programme and within budget	ST4	Progressing To Target		February 2016
	OP6	Improve information management	Ensure all appropriate estates information is available and updated via SharePoint by December 2015	ST6	Progressing To Target		February 2016
			Key staff to receive Building Information Modelling training	ST6			
	OP7	Deliver on agreed Sustainability objectives.	Improve sustainability performance recorded across all 3 campuses	OA	Progressing To Target		February 2016
	OP8	Create new project office in Falkirk.	Project room in Falkirk selected, refurbished and key staff decanted		Complete		February 2016
	OP9	Review car parking at Stirling	Additional car parking		Progressing To Target		February 2016
			Reduced Health & Safety risk				

Strategic Theme No	Strategic Theme		SMT Lead	Lead Responsibility
2	Cultivating a vibrant learning organisation where learners develop skills, achieve qualifications valued by industry and progress seamlessly		Fiona Brown	Associate Principal and Executive Director Learning and Teaching

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Ensure that we review portfolio effectively to offer a curriculum that meets current and future need of stakeholders and supports progression	OP10	Further develop and embed employer engagement in curriculum review, development and delivery.	All full-time curriculum matches labour market and skills needs	ST5	Progressing To Target	The Curriculum Review process is now in progress with Heads of Department. Curriculum Review documents are due to be completed in March. Additional SFC funding for DYW has enabled a Work Placement Officer secondment for six months from February to July 2016 to be put in place, with the aim to increase work placement opportunities in specific subject areas. the first point of focus for this is Civil Engineering.	February 2016
			Increase work placement opportunities for full-time students by a further 10%	OA			
			Outcomes of employer engagement evidenced in all departmental Curriculum Review documents	ST5			
	OP11	Increase opportunities for senior phase school pupils to achieve industry relevant vocational qualifications.	Contribute to Developing Young Workforce through increasing School-College partnership activity to 6% of overall activity	OA	Progressing To Target	The 6% target for school-college partnership activity has been achieved. The school-college portfolio for 2016-2017 has now been agreed and is open for applications. A number of new courses have been offered for 2016-2017, including four Foundation Apprenticeships (Social Services and Healthcare; Children and Young People; and Financial Services in Stirling and Engineering in Falkirk, all with significant support from employers) and the HNC in Police Studies with Larbert and Graeme High Schools, which we are working with Police Scotland to implement. The two Pathfinder Foundation Apprenticeships we are running in Stirling this year (Social Services and Healthcare; and Children and Young People) are going well and the pupils are enjoying the first year of their courses. Retention on school-college courses is currently 93%.	February 2016
			Increase in School-College pathways providing a progression guarantee	OA			
			Increased success rates on School-College courses	OA			
			Successful delivery of Foundation and Advanced Apprenticeship Pathfinder projects with Skills Development Scotland	OA			
	OP12	Maintain and further develop Higher Education Initiative partnerships to enhance student success and widen access.	Additional articulation agreements with guaranteed places secured	OA	Progressing To Target	Associate Student programme recruitment for 2015-2016 was positive and retention to date is good. The streamlining of support processes to maximise student success and progression is in progress. Review of articulation agreements continues. There have not been opportunities to extend the Associate Student programmes as yet, as additional funding is not currently available.	February 2016
			Additional Associate Student opportunities agreed	OA			
			Increased success and progression on all Associate Student programmes	ST4			
Provide engaging and high quality learning experiences that deliver on the aims and outcomes of the Learning and Learner Engagement strategies	OP13	Further engage staff and students in initiatives to embed creativity in learning	CPD for creative learning implemented and evaluated	ST3	Progressing To Target	All Creative Learning Action Community members have been allocated a mentor from the Creative Learning Leadership group and projects are under way. Progress will be reproted at the next CLLG meeting on 19 February. Participation in peer observation continues to increase. Initial planning for a further creative Learning Conference event in August is beginning.	February 2016
			Creative Learning and Learning Technology Strategy for 2016 - 2020 developed and approved and taking full account of the design of new Falkirk campus	ST1			
			Creative learning projects implemented, evaluated and shared in all teaching departments	ST3			
			Increased participation in	ST3			

Strategic Theme No	Strategic Theme		SMT Lead	Lead Responsibility
2	Cultivating a vibrant learning organisation where learners develop skills, achieve qualifications valued by industry and progress seamlessly		Fiona Brown	Associate Principal and Executive Director Learning and Teaching

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Provide engaging and high quality learning experiences that deliver on the aims and outcomes of the Learning and Learner Engagement strategies	OP13	Further engage staff and students in initiatives to embed creativity in learning	peer observation		Progressing To Target	All Creative Learning Action Community members have been allocated a mentor from the Creative Learning Leadership group and projects are under way. Progress will be reproted at the next CLLG meeting on 19 February. Participation in peer observation continues to increase. Initial planning for a further creative Learning Conference event in August is beginning.	February 2016
	OP14	Enhance and embed the creative use of technology to enhance learning across all curriculum areas.	Competence based staff development designed and piloted	ST3	Progressing To Target	The workroom support schedule approach to Moodle support has been very well received and is now embedded. We are aware that there are still pockets of staff who are not engaging with Moodle and the workroom support is specifically targeting this.	February 2016
			Effective use of technology evidenced in all full-time courses	ST6			
			Refreshed Moodle and My ePortfolio launched	ST6			
Build upon our current high levels of learner success in attaining qualifications and progressing to positive destinations	OP15	Implement effective strategies to further increase learner success.	Increased Full Time student success Performance Indicators	OA	Progressing To Target	The college's confirmed student Performance Indicator data for 2014-2015 compares very well indeed to sector figures, with our HE FT success in particular amongst the highest in the sector. self-evaluation reports have now all been signed off and include appropriate plans for action to address specific areas where success PIs are lower than the sector average. The leaver destination survey is in progress and due to complete at the end of February.	February 2016
			Increased leaver destination % return and % of leavers moving into positive destinations	ST6/ OA			
			Scope an in-house "employment agency" service for Forth Valley College students and employers	ST5			

Strategic Theme No	Strategic Theme	SMT Lead	Lead Responsibility
3	Instilling an energy and passion for our people, celebrating success and innovation	Andrew Lawson	Associate Principal and Executive Director HR and Operational Effectiveness

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Ensure all College activities reflect the key principles of equality and diversity to achieve an inclusive organisation	OP16	Develop the College's Organisational Development guidelines to achieve business need and flexibility	Opportunities identified which encourage staff to be flexible in working agreements in their roles across the organisation		Progressing To Target	The revised Induction process for all new staff is now being tested prior to launch. WE have sought examples from other colleges to ensure we have a robust and effective process in place. Monitoring and controlling the staffing establishment has improved significantly. However, there remains minor challenges with the data shared by HR and Payroll systems. At the moment detailed checking of data is required however, plans are underway to explore alternative systems which will enable both HR and Payroll systems to aligned. Flexible working arrangements are proving to be successful with a number of staff now benefiting from this process. 360 process for Heads of Departments are now complete with coaching session now in place. Sis Service Managers are participating on the pilot Leadership and Management Programme level 5 and 6 delivered by CDN	February 2016
			Produce Organisational Development guidelines which support the development	ST4			
			Review and implement a system to monitor and control the organisations staffing establishment	ST4			
			Specific CPD/Talent Management programmes in place to develop talent and enhance succession planning				
	OP17	Ensure the Equality Duty actions are embedded in all College processes	Increase Equality Data return from 80% to 85%		Progressing To Target	Excellent progress made in the overall Equalities Duties for FVC. Impact Assessments continue to require focus and this will be raised by staff development and information session delivered to Managers. A new self access system for all employees will support our increased target in relation to Equality Data return. A reminder for staff to complete the data in due to go out.	February 2016
			Publicise Equality Impact Assessments for policies and decision making on College website in line with duties of the Equalities Act 2010				
	OP18	Embed inclusive practice in recruitment, selection and induction of all staff and students	Online induction process for staff and students in place and successful		Complete	The main review of structure for this year are complete. However, this will be a continual feature of organisational effectiveness to ensure we have the best 'fit' for the organisation. Job roles and structures will be reviewed as and when staff exit the organisation or a change of direction in delivery or service is required. Online induction for staff is ready to be piloted before the official launch	February 2016
			Systematically review structures on a rolling programme				
Value staff and learners by recognising and celebrating success across the College	OP19	Develop and deliver an Employee Learning and Development strategy which identifies and retains talent.	Enhanced induction process and link in corporate strategies to update staff Professional Review & Development (PRD) documents		Complete	The introduction on the Employees Self Access process and the review of mandatory training for staff has ensured that PRD's are automatically populated with essential training for all staff. This is the first year of this new process and a review and evaluation will take place at the end of the session. Training Need analysis is now a standard process for HR Business Managers with there monthly meeting with Heads od Department CM's and Heads of Service. This has ensured that training and succession planning opportunities are highlighted timeously and incorporated in to PRD's	February 2016
			Training Needs Analysis is a routine element of PRDs for staff which influences and identifies CPD activity				
	OP20	Promote TQFE	Celebrate and reward success and innovation		Complete	All identified staff are now progressing on TQFE. The change to the University of Stirling has proved successful in the main however, we do have a few members of staff accessing TQFE at Dundee University. We have also had a higher number of request form the University of Stirling for placement for their student. This is a result if the high quality learning and teaching we offer	February 2016
			Increase number of TQFE trained staff				
	OP21	Enhance employee support and benefits to value and reward staff	Continue to review remuneration awards and benefit packages for staff		Progressing To Target	FVC is committed to the National Bargaining process and despite the delay at NJNC we continue to maintain dialogue with both Unions albeit we are now restricted in terms of what is now deemed as national. However, we will continue to support the process of both local and national negotiations. Following detailed discussion on the Community Awards we have decided not to pursue this at this time	February 2016
			Implement a Community Awards Ceremony which recognises students achievements	ST2			
Invest in our organisational development activities to ensure we attract, recruit and retain the best quality individuals	OP22	Invest in Organisational Development i.e. staff, culture, training	Review, develop and implement recruitment and selection criteria and training		Complete	The review of CPD activity for this year is completed. However, this is an on-going and developing process as new opportunities and mode of delivery arise within the sector and therefore should continue to be a target. the MJS recruitment system has proven to be successful in attracting a wider range of candidates.	February 2016
			Undertake a review and evaluation of CPD activity and create a training programme that best fit the aspirations of the staff and organisation				
	OP23	Implement listening to employees opportunities	Platform which encourages open dialogue for staff in place and effective		Complete	The second Cultural Survey is now complete and we are in the process of extracting the data and analysing this against the previous Cultural Survey. The compete document will be launched at the end of February.	February 2016
			Successful implementation of the second Cultural Engagement Survey				
	OP24	Ensure a positive approach to the National Bargaining process	Identification of opportunities and mitigation of challenges/risks	ST4	Progressing With Minor Delay	Although we continue to support the National Bargaining process the delay is with the NJNC however every effort is being made to progress this in a positive manner. I will continue to offer support to the process and ensure that staff are made fully aware of situation as they arise	February 2016
			Successful implementation of Recognition and Procedure Agreement in line with sector developments	ST4			

Strategic Theme No	Strategic Theme	SMT Lead	Lead Responsibility
4	Leading as a business that is a champion for governance, financial control and balanced risk taking	Alison Stewart	Associate Principal and Executive Director Finance

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Operate best practice in governance implement and comply with the key principles of good governance	OP25	Implement and comply with the key principles of good governance.	Appointment of internal auditors		Progressing To Target	Business Continuity plan test delay until March 2016. Internal Audit Plan being delivered to the timescales set out in the plan. All FOA and Compliants reports being submitted on time.	February 2016
			Business Continuity Plan test				
			Delivery of internal audit plan				
			Freedom of Information Returns				
			Independent external assurance from internal and external auditors				
			Induction programme completed for all new members	ST3			
			Risk Register (presented to Audit Committee/Board of Management)				
			Scottish Funding Council Certificate of Assurance signed by Principal				
			Scottish Public Sector Ombudsman Complaint Handling Returns				
Manage resources to deliver continued financial security and long term sustainability	OP26	Deliver robust financial planning and review processes	2015/16 Budget approved by Board of Management		Progressing To Target	Further reforecast completed at the end of Decenber and budget now back on track. Next reforecast schedule for end of January will be tken to Finance Committee.	February 2016
			Reforecasts presented to Finance Committee				
	OP27	Maximise planned operational surpluses and ensure delivery thereof	Effective allocation and management of resources through budget setting and review process		Progressing To Target	Reforecasts completed in November and December. Additinal sources of non SFC income identified.	February 2016
			Increased non Scottish Funding Council income	ST5			
			Procurement Savings - Advanced Procurement for Universities and Colleges Benefits Statement				
	OP28	Effective utilisation of resource budget	Donation to Forth Valley College Foundation		Progressing To Target	Q2 resource return submitted in Jaunary and monthly updates being submmiteed February to April. Work ongoing with SFC to ensure reosurce budget fully utilsed by 31 March 16.	February 2016
			Resource budget fully utilised				
			Resource Returns submitted to Scottish Funding Council				
	OP29	Effective management of student funding resources	External Audit		Progressing To Target	Student Funding report presented to Finance Committee in December 2015. Indications are that budget will be overspent by £70k which will be funded from the College's resources. Overspend is due to the level of childcare which has increased significantly in 2015/16.	February 2016
			Scottish Funding Council Resource Return				
Support the new Falkirk campus development project	OP30	Manage the financial input into the project	Financial Advisors appointed to support project	ST1	Progressing To Target	Draft financial model now complete which demonstrates affordablilty of the project.	February 2016
			Financial model within Full Business Case which demonstrates affordability throughout life of project	ST1			
	OP31	Identify and secure funding for Forth Valley	Deliver planned operational surpluses	ST1	Progressing To Target	Continuing to work with SFC regarding the sources of funding. Full business case assumes £3 5m grant from FVC Foundation to support the increased cost of the capital project. In addition to this it also assumes, £3 9m from the sale proceeds of Branshill and the existing Falkirk site and £3m utlisation of net depreciation of all which require SFC support, £1m of top	February 2016

Strategic Theme No	Strategic Theme		SMT Lead	Lead Responsibility
4	Leading as a business that is a champion for governance, financial control and balanced risk taking		Alison Stewart	Associate Principal and Executive Director Finance

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Support the new Falkirk campus development project	OP31	College costs	Forth Valley College Foundation Grants	ST1	Progressing To Target	slcing from the College's existing maintenance grant and a further £1 6m from the Foundation. Funding Manager being recruited to look at amongst other things, finanical contributions to the project from external parties.	February 2016
			Stakeholders and partners - Contributions	ST1/ ST5			
	OP32	Maximise Forth Valley College existing resources	Options appraisal for utilising potential receipt from the existing Falkirk Campus	ST1	Progressing To Target	Work on going with SFC regarding the Falkirk receipt. Full Business Case assumes SFC will grant fund FVC £2.5m early in 2019/20 and FVC will sell the exisitng site once it has exited it and return the capital receipt to SFC later in 2019/20.	February 2016
			Scottish Funding Council approval to retain capital receipts (Alloa)	ST1			

Strategic Theme No	Strategic Theme		SMT Lead	Lead Responsibility
5	Enhancing our position as the business and community partner of choice		Colette Filippi	Associate Principal and Executive Director Business Development

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Build and develop mutually successful client relationships with business, employers, learners and key stakeholders	OP33	Further develop and maintain effective engagement mechanisms for each client group	Build the awareness of business development activities across the College - link to CPD opportunities for staff across departments	ST3	Progressing To Target	Employer engagement system is being piloted in departments and specifically with the seconded employer engagement officer linked to DYW activity. This will start the process of ensuring the system works across 2 of the teaching departments.

System development in relation to MA processes is on going with VQMS being revamped to link more effectively into Unit E, E Portfolio now set up as a project within the programme office and the procurement exercise started to aim for a August 16 implementation, new SDS funding system is due for roll out in June 2016 and employer portal development is progressing.

CPD opportunities continue and assessors and lecturerss are out visiting a local large engineering manufacturer to gain first hand experience of industry processes and procedures.

Engage FVC will link to the new role of the Development and Fund Raising Manager who will be recruited in next 3 months. | February 2016 |
			Business Development Approval process fully functional by start of year and embedded across the College with monthly reporting to Senior Management Team operational				
			Employer engagement system operational across all departments by December 2015, allowing us to more effectively engage with our clients and further develop our relationships	ST6			
			Review the Modern Apprenticeship processes; ensuring all linked systems are operational and effective by end of the year:- o VQ Management System fully operational and linked/integrated with departmental progress and behaviour reports o Employer and student portals developed and operational o Funding streams effectively managed and monitored o E Portfolio developed for Modern Apprentices	ST6			
			Scope out a plan for an 'Engage with Forth Valley College' programme and start to develop if appropriate by end of year	ST6			
	OP34	Implement the College's Marketing and Communications plan to raise awareness of Business Development activities across all our client groups	Continue to link and connect the marketing and communications plan to the requirements of the business development department	ST6	Progressing To Target	Marketing and business development links are very strong and plans have been built for commercial activities and international. MA week plans are well underway with activities organised for the week beginning 29 February 2016; including the launch of the revamped Engineering MA, the celebration with WGM Engineering. Developers also appointed for the development of the new FVC website.	February 2016
Enhance our understanding and awareness of our key sectors, our local economy and national and international environments to meet the needs of our clients and identify new business opportunities	OP35	Further develop and build on existing links with key industry bodies across specific sectors and with key national groups	Curriculum reflecting industry and employer needs through the Curriculum review process	ST2	Progressing To Target	Curriculum review continues to develop with departments linking with industry to ensure we are meeting their needs. Staff are engaged in various groups and this is being built into the HR system(it is the next update linked to qualifications) to ensure we capture this data across the college.	February 2016
			Gain key representation at local and national level groups through identified staff within targeted industry areas	ST3			
	OP36	Develop and implement area/campus plan to business development	Action Plan for each area developed from the planning and research undertaken in previous year o Alloa - by December 2015 o Stirling - by	ST2	Progressing To Target	Overall plan for each area has now been drafted and the focus for each reflect the needs of the local industries and labour market as supported by the recent RSA publication as well as our own intelligence and partnerships. Working with the teaching departments we are seeking to harness the opportunities within each area and develop proposals to address the gaps and requirements.

Falkirk has a focus on the Grangemouth strip; namely the PetroChemicals sector (the largest employers of the area)but we have also recognised the growing need for | February 2016 |

Strategic Theme No	Strategic Theme	SMT Lead	Lead Responsibility
5	Enhancing our position as the business and community partner of choice	Colette Filippi	Associate Principal and Executive Director Business Development

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Enhance our understanding and awareness of our key sectors, our local economy and national and international environments to meet the needs of our clients and identify new business opportunities			December 2015 o Falkirk - by March 2016		Progressing To Target	the area to diversify its business base and for the college to support this. For example supporting the food and drink sector particularly in the process and food manufacturing side of this sector where we have expertise in terms of skills development. We also have a focus on the power industry in Falkirk(and the central belt) supporting the industry as they upgrade the distribution network. The hospitality and tourism sector and the growing requirements for IT and Digital skills are the main areas of focus for Stirling. We are working closely with the Stirling City Plan in relation to the newly proposed Digital Hub and the Stirling Care Village in relation to clinical and non clinical skills. In Alloa we have worked closely via the Local Employability Partnership to develop links with the local employer base which is primarily the SME sector. The main focus of activity will be centred around business skills to support the SMEs and also construction skills via our MA and employability provision.	
	OP37	Deliver Year 1 of the International Strategy	International income achieved through direct business engagement and student recruitment	ST4	Progressing To Target	The International action plan is underway across the four areas of internationalisation featured within our strategy. • Commercial projects have now been delivered in Ghana and further projects are being pursued in this market with large Oil & Gas operators. Other proposals are being prepared for commercial activity in China, Russia and Oman. We are working strategically with stakeholders in Iraq to assist in developing local capacity in the Oil & Gas industry. • Despite new Home Office Tier 4 policy effectively eradicating international student recruitment from the FE sector, positive discussions are taking place with international employers which will see FVC HNC/D engineering programmes added to scholarship lists for Sonangol EP in Angola and BG Group in Tanzania. • We continue to establish and develop relations with international institutions to enable mobility. Staff and student projects are being prepared across a number of departments including ASMME and Access & Progression which will see both inward and outward placements with institutions in Malta and from Holland. • Funding Support has been agreed with Scottish Development International for exploring commercial opportunities in China. We have also committed to joining SDI at the Scottish pavilion at China International Petroleum and Petrochemical Technology Exhibition (CIPPE) in March 2016. This in-country event will also provide the opportunity to meet with PetroChina following their visit to FVC in January 16.	February 2016
			Key strategic relationships formed with universities, other colleges and local authorities	ST2			
			Process developed for staff and student mobility supported by external funding routes and a staff study visit arranged for one group of staff	ST3			
Contribute to the College's long term financial sustainability	OP38	Maintain business and generate new business	Explore option to deliver more Full Cost Recovery activities to increase commercial income by 15%	ST4	Progressing To Target	The commercial challenges still remain for the college but action has been taken to both reverse the falling numbers in key commercial areas and to improve our position with MA starts for next year. Since the last quarter we have increased the bookings for CompEx training across all areas of the programme(hazardous, foundation and DUST) having the highest numbers recorded in November for 5 years. We will continue to market these activities and develop new commercial opportunities across all the teaching areas. We have also revamped our Engineering MA and are relaunching this on MA week where we are aiming to recruit 160 engineering MAs.	February 2016
			Maintain contribution levels as per agreed targets	ST4			
			Monitor and report on non Scottish Funding Council income levels quarterly for Senior Management Team	ST4			
	OP39	Source and gain other funding	Other funding sources secured and in line with Outcome Agreement	ST4	Progressing To Target	Approval has been gained from SMT to recruit the Development and Fund Raising Manager and this process has started, we are aiming to appoint in March 2016.	February 2016

Strategic Theme No	Strategic Theme	SMT Lead	Lead Responsibility
6	Delivering a whole system approach. Simply effective, efficient and consistent	David Allison	Associate Principal and Executive Director Information Systems and Communications

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Deliver an information infrastructure to meet the developing needs of a vibrant organisation	OP40	Ensure consistency of performance and speed of connection through increased bandwidth	Review of wireless usage and coverage following planned upgrade of bandwidth	ST2	Complete	We moved to a 1Gb connection at the end of last session, and gradually moved services over to the enhanced connection. All of our services, including Eduroam, are now being serviced through the new connection, and to date monitoring of wireless usage from mobile devices, which had been causing spikes in traffic, are not causing any issues.	February 2016
	OP41	Deliver our services to empower students to access IT flexibly	Promote Office 365 and OneDrive to enable students to access their data from both within and out with the College, using their choice of technology	ST2	Progressing To Target	Testing of Office 365 and OneDrive integration is on-going.	February 2016
	OP42	Implement the College's Marketing and Communication strategy to further build the Forth Valley College brand	Deliver on year one objectives of the College's Marketing and Communications strategy	ST2/ ST5	Progressing To Target	A tender competition for the design and build of our new website was won by Frame. A project plan for scope, design and build has been agreed by Frame and the College project teams.	February 2016
			Scope and develop a new responsive website to enable advances in digital marketing to further enhance the College's digital presence.	ST2/ ST5			
	OP43	Encourage greater engagement with former students through the development of a robust alumni strategy	Develop an alumni portal		Not Started	This project will commence once the website project is nearing completion.	February 2016
			Further develop case studies and encourage longitudinal tracking of the careers of our graduates				
	OP44	Improve our communication systems through the introduction of a new unified system	Introduce Microsoft Lync, unifying our telephony and communication platforms	ST1	Progressing To Target	Research of the proposed solution (Skype for Business) continues to be undertaken with site visits and dialogue with Jisc.	February 2016
	OP45	Develop a joint Creative Learning and Learning Technology Strategy	Scope IT requirements for the new Falkirk campus ensuring flexibility for advances in technology	ST1	Not Started	Work on this will commence after our Education Scotland review.	February 2016
			Work collaboratively to develop a joint Creative Learning and Learning Technology Strategy covering 2016 to 2020	ST2			
Efficient and effective use of IT	OP46	Continue to advance the service and support offered by the College's IT Helpdesk	Further enhance i-Support to provide more information on calls to users	ST3	Progressing To Target	Work is on-going to complete the recommendations of the recent IT audit of the College's IT Helpdesk.	February 2016
			Improved communication through the use of Service Alerts and Announcements				
			Provide more self-help for users through additional IT				

Strategic Theme No	Strategic Theme	SMT Lead	Lead Responsibility
6	Delivering a whole system approach. Simply effective, efficient and consistent	David Allison	Associate Principal and Executive Director Information Systems and Communications

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Efficient and effective use of IT	OP46	Continue to advance the service and support offered by the College's IT Helpdesk	Training Notes and Frequently Asked Questions		Progressing To Target	Work is on-going to complete the recommendations of the recent IT audit of the College's IT Helpdesk.	February 2016
	OP47	Further develop network monitoring to enable IT services to be more pro-active through earlier identification of potential issues	Regular reporting of login times to help identify any potential bottlenecks		Progressing To Target	Work continues to develop meaningful reports to monitor network usage and issues.	February 2016
			Reporting of network usage by device type to inform planning of procurement and support, and to identify trends				
Deliver a programme of continuous improvement to enhance our information systems	OP48	Explore how we can use our data to improve support for our students	Further develop the College dashboard to pilot using learner analytic information to identify trends within our application, enrolment, retention and attainment data to allow the development of early indicators for future cohorts, to allow earlier interventions	ST2	Not Started	This project isn't timetabled to start yet.	February 2016
	OP49	Enhance access for our students to their own data through the development of a student portal	Improve access for students to their data through a single access point	ST2	Complete	The My Info Student Portal has been created, allowing students to access their own timetable, funding and attendance through any PC or mobile device.	November 2015
	OP50	Improve our services to prospective students through augmenting our existing application processes	Roll-out of our electronic student application approval process to all teaching Departments	ST2	Progressing To Target	There was a successful roll-out to Access & Progression for January starts. Through focus groups with users enhancements have been made to the Record of Interview process and system, which are currently being trialled prior to being used for 2016/17 August starts.	February 2016
	OP51	Improve our services to employers through the introduction of a self-service portal to allow employers access to college information	Pilot an Employer Portal to allow employers to access College information regarding their employees	ST5	Progressing To Target	Scoping phase has commenced, with wire diagrams being prepared.	February 2016
	OP52	Further enhance and maintain effective engagement mechanisms for our employers	Business Development Approval process fully functional by start of year and embedded across the college with monthly reporting to SMT operational	ST5	Progressing To Target	Our Employer Engagement system has been developed, and our information on employers is currently being updated and cleansed. The Business Development process is fully functional.	November 2015
			Further develop and roll-out our systems to capture Employer Engagement, allowing us to more effectively engage and deliver on employer needs.	ST5			

Strategic Theme No	Strategic Theme	SMT Lead	Lead Responsibility
6	Delivering a whole system approach. Simply effective, efficient and consistent	David Allison	Associate Principal and Executive Director Information Systems and Communications

Strategic Objective	Objective No	How	Performance Measure	Links	Status	Latest Update	Quarter Updated
Deliver a programme of continuous improvement to enhance our information systems	OP53	Through improved document management reduce the requirement to store paper documents	Pilot electronic document management, and explore the potential of digital signatures	ST1	Not Started	A project initiation document is being prepared, and will be brought to SMT in early March. This project will involve an upgrade to our existing SharePoint.	February 2016
	OP54	Expand upon how our staff access their own information through the introduction of an HR self-service area	Scope and develop an HR self-service area	ST3	Complete	An HR self-service area for staff has been developed which allows staff to view their own contact details, update their own PRD (Professional Review & Development), update their CPD (Continuing Professional Development), view their Absence Record and claim and view any additional hours or expenses.	November 2015

1. **Purpose**

   To update the Strategic Development Committee on Student Activity for Sessions 2014/15 and 2015/16.

2. **Recommendation**

   That the Strategic Development Committee note the content of the report.

3. **Background**

   This report provides an overview of student performance for last session, focusing on the recently published PI report from SFC, and also provides an update of progress towards meeting our activity target for Session 2015/16.

4. **Key Considerations**

   Session 2014/15 Sector Performance Indicators

   Scottish Funding Council has recently published Student and Staff Performance Indicator information for Session 2014/15. All Colleges are required to publish their own PI information in a uniform format on their own website, which we have complied with. This document is attached as an appendix. This format presents a robust picture of the College, but does not lend itself well to analysis against other Colleges, or against the Sector as a whole. As such, internally we have manipulated the data, as we did last session, into a format which does allow for comparisons, with reports available through the College Dashboard to allow teaching Departments to incorporate these comparisons into their annual curriculum review, alongside more detailed internal College PI information.

   For the sector overall HE success PIs have remained constant, while FE success PIs have dropped. Full Time FE success has dropped 2% to 64%, while Full Time HE success has remained the same at 71%. This trend continues within Part Time, as again FE success has dropped by 2% to 76%, with HE success has remained the same at 78%. For Forth Valley College, top-level success PIs are more encouraging. Full Time FE has marginally increased by 0.7% to 70%, which is now 6% higher than the sector average, while Full Time HE has significantly increased by 6% to 79%, which is 8% higher than the sector average. Our Part Time success PIs have remained the same, however both are significantly higher than the sector average – 15% for FE, and 11% for HE. Excluding Newbattle College because of its size, we have the 4th highest Full Time FE success PI, and the highest Full Time HE success PI. We have the highest Part Time success PIs for both FE and HE. A summary of top-level PIs for the sector and the College are shown in Figure 1.

   Figure 2 to Figure 5 show how the College's success PIs compare against the sector and all other colleges across Full Time HE, Full Time FE, Part Time HE and Part Time FE respectively.

Figure 1 – Success PIs

Scotland Success PIs

	2014-15	2013-14	Change
Full Time FE	64%	66%	-2%
Full Time HE	71%	71%	0%
Part Time FE	76%	78%	-2%
Part Time HE	78%	78%	0%

Forth Valley College Success PIs

	2014-15	2013-14	Change
Full Time FE	70%	70%	0.7%
Full Time HE	79%	73%	6%
Part Time FE	91%	91%	0%
Part Time HE	89%	89%	0%

Figure 2 – Full Time HE Success

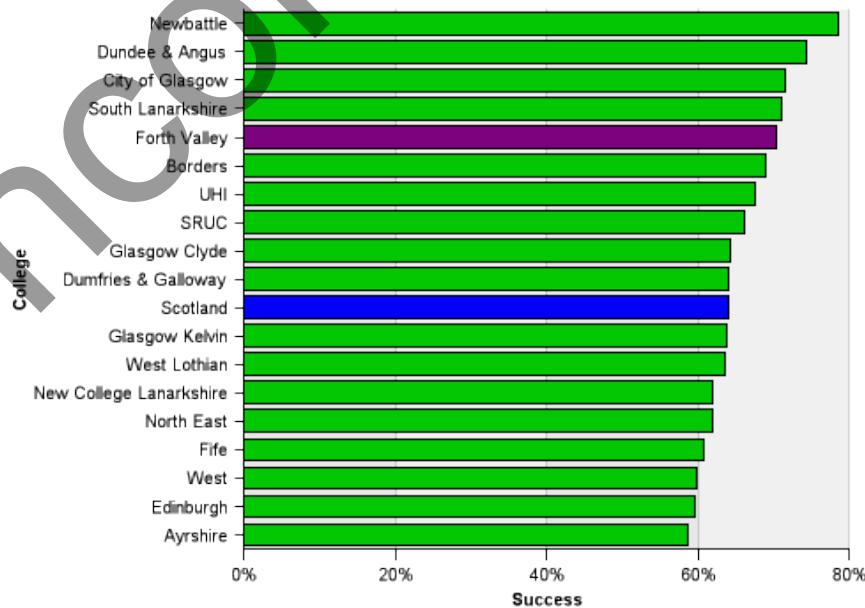**Figure 3 – Full Time FE Success**
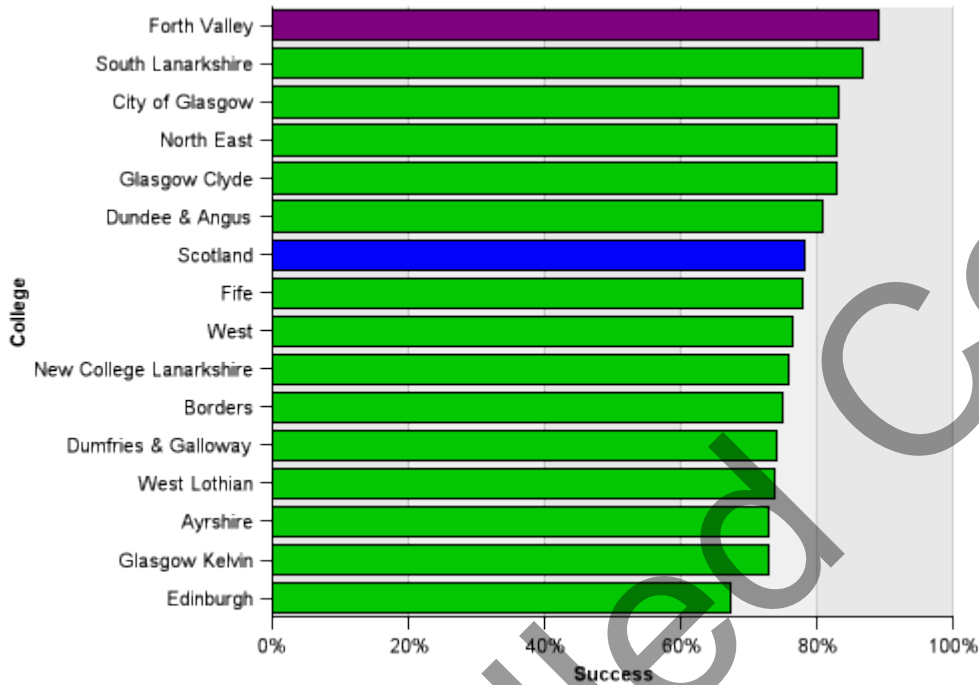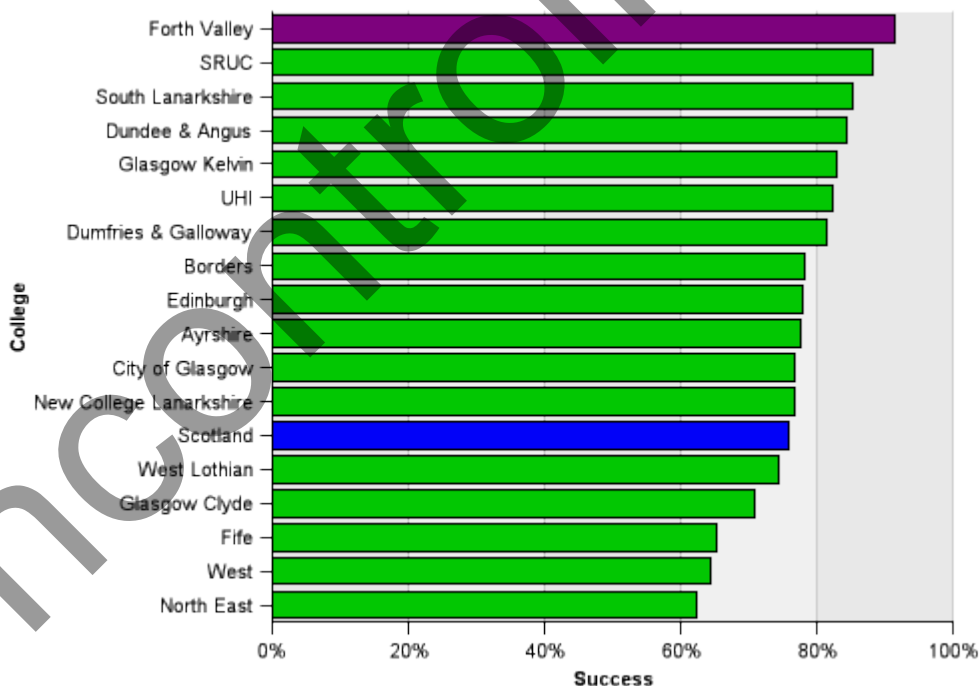
Figure 4 – Part Time HE Success

Figure 5 – Part Time FE Success

Our success PIs by any of the reported age-bands is higher than the sector average, and we have the highest success rates for 18-20 year olds and 21-24 year olds.

By subject area, within FE we have higher success rates compared to the sector average in all subjects apart from three - Media, Art and Design and marginally for Languages and ESOL. We have the highest success rate for Computing and ICT at FE level. Within HE, it's very similar as

we have higher success rates compared to the sector average in all subjects apart from Science, while Media is the same as the sector average. We have the highest success rates for Engineering, Hospitality and Tourism, Sport and Leisure, Business, Management and Administration and Computing and ICT at HE level.

When we look at success by level and gender, we have the highest success rates for Males within both FE and HE, and for Females within HE (excluding Newbattle College). Our success rate for Females within FE is 4th highest (excluding Newbattle College). Within Key Groups our success rates are all higher than the sector average, and we have the highest success rate for students with a disability, and for students where fees are paid by an employer.

In terms of performance against our SUMs target we have met our target, and overall the sector has met its activity target, however there are an increased number of colleges who have not met their target in Session 2014/15 compared to Session 2013/14. We have one of the lowest percentages of permanent teaching staff who have a teaching qualification (81%), which is lower than the sector average (87%).

Session 2015/16 Progress towards our Activity Target

Figure 6 shows we are 92% towards meeting our activity target for Session 2015/16, which is in advance of this time last session. Challenges were identified early as we were unsuccessful in securing a significant contract, which combined with changes to funding guidance limiting overall credits per student, led to us initially estimate a more significant shortfall than shown. A cross-college working group has been established to address the shortfall. Alternative courses have been delivered to help address the shortfall, and further activity is planned to meet the remaining small shortfall as we progress through the remainder of the session.

Figure 6 – Progress towards our 2015/16 Activity Target

Credits Allocation	Total
Core Grant	83,984
ESF	2,230
Credits Target	**86,214**

Credits Mode of Attendance	Current Credits	Estimated Credits	Total
Full Time	53,294	512	53,806
Part Time	17,959	3,171	21,130
Evening	2,885	189	3,074
Assessment of Work Based Learning	3,534	1,254	4,788
Flexible/Distance Learning	1,283	1,625	2,908
Total	**78,955**	**6,751**	**85,706**
Variance			**-508**

5. **Financial Implications**

   Please detail the financial implications of this item – There is potential for SFC to claw-back funding if the College does not achieve its activity target.

6. **Equalities**

   Assessment in Place? – Yes ☐   No ☒

   If No, please explain why – All of our courses are analysed at Department and Course level in relation to protected characteristics, with Departments actively involved in addressing any imbalances.

   Please summarise any positive/negative impacts (noting mitigating actions) – Not applicable

7. **Risk**

   Please indicate on the matrix below the risk score. Risk is scored against Impact and Likelihood as Very Low through to Very High.

	Likelihood	Impact
Very High		
High		
Medium		x
Low		
Very Low	x	

   Please describe any risks associated with this paper and associated mitigating actions – There is a risk of financial claw-back if the College doesn't achieve its Activity Target.   The College's SMT will closely monitor progress against our Activity target to ensure that the target is met.

   Risk Owner – David Allison   **Action Owner –** David Allison

8. **Other Implications –**

   Please indicate whether there are implications for the areas below.

   Communications – Yes ☐ No ☒   **Health and Safety – Yes ☐   No ☒**

   Please provide a summary of these implications -

   Paper Author – David Allison   **SMT Owner –** David Allison

9 June 2016

Apologies for Absence	✓
Declarations of Interest	✓

FOR APPROVAL

Minutes of Previous Meeting	✓
Forth Valley College Foundation Annual Project Plan	✓

FOR DISCUSSION

Matters Arising	✓
Bursary Funds	
Student Union Report	✓
Child Protection Policy and Procedure	
Protection of Children, Young People and Adults at Risk of Harm – Annual Update	
Student Activity (applications/enrolment etc)	✓
Annual Engagement Report	
Outcome Agreement	
Equalities Update	✓
Programme of Committee Business	✓
Risk Register/Review of Risks	✓
AOCB	✓