

**Scottish Funding Council**

**Outcome Agreement for 2014/15 – 2016/17**

College region: Scottish Borders

College regional grouping: Borders College

## **Region: Scottish Borders**

### **Borders College**

## **Regional Context Statement**

### **1. The Scottish Borders Region**

#### **1.1 Population and demographic profile**

The population of the Scottish Borders was estimated at 113,870 by the 2011 census, growing by 6.7% since 2001. This masks changes in population profile where the largest percentage growth in population has been in those 65 years of age or older (18.2%) and where there has also been a decline in the number of children under 15 years of age (-4.7%). Between 2010 and 2035 the National Records of Scotland predicts a 10.6% increase in population for the Scottish Borders with almost all of that growth coming in the over 65 year old population. Compared with Scotland as a whole, the Scottish Borders has a smaller proportion of working age population and children under 10 years of age; this is in-line with other Scottish rural areas. The proportion of the population of teenagers matches those of the Scottish average but declines markedly from the age of 17/18 onwards. This corresponds to the age at which many young people move on to university and with the university options available in the Scottish Borders being extremely limited there is a large net outward migration.

The demographic profile will influence future curriculum design in the region. The College recognises it has a commitment to provide vocational training to older learners and will work to retain its current capacity for learners over the age of 25.

The 2011 Census data indicates that 0.3% of the Scottish Borders population are able to speak Gaelic. This compares with a national average of 1.1% and a rate of 5.4% for the Scottish Highlands. At present Borders College does not have any student or staff who are native Gaelic speakers where English is a second language and additional support has been required. However, the College would ensure that there would be no barrier to employing or enrolling a native Gaelic speaker.

#### **1.2 Economic Profile**

Economic growth in the South of Scotland has lagged behind Scotland and the UK over the past decade. Growth in the region has been driven by public services, retail, tourism and related activities. The declines in output have been concentrated in the agriculture, forestry, fishing and construction sectors. Gross Value Added (GVA) per worker for the South of Scotland is the lowest for the Scottish regions at 77% of the national average.

The proportion of economically active people in the region is 73%, just above the Scottish average. However, the Scottish Borders has a falling trend in economically active individuals while the proportion in the rest of Scotland's has remained constant in the same period.

Wage inflation in the Scottish Borders has been very low, only increasing 5% since 2001 compared with an average increase of almost 38% across Scotland.

The recent prolonged economic recession has had a profound impact on employment rates in the South of Scotland. The pre-recession employment rate was significantly higher than the Scottish average; however these have fallen sharply since 2008 and are now at the Scottish average. There are 111,600 in employment, 8,900 unemployed and a further 37,600 economically inactive in the South of Scotland. The youth (16-24 year olds) unemployment rate is below the Scottish average but has increased significantly since 2008.

The College is a significant and critical resource within the Scottish Borders. It has a vital role in helping the Borders Community Planning Partnership in their ambition for the Scottish Borders to become a more attractive place to live and work, and to arrest the outward migration of its young people. The College's wide further education curriculum helps to retain young people in the Borders and it will consider how a more attractive, broader HE provision might assist in this Community Planning Partnership aim.

### **1.3 Qualification Levels**

There have been more school leavers going into either higher or further education since the onset of the recession with fewer going directly into employment or becoming unemployed. The recent regional skills assessment by SQW indicated that young people in the South of Scotland are less likely to have a qualification at SCQF level 7 or above. Participation rates in HN level courses in the Borders are amongst the lowest for the Scottish College Regions.

### **1.4 Areas of Deprivation**

The Scottish Index of Multiple Deprivation (SIMD) is used to identify small areas of concentrated multiple deprivation in Scotland. It is a reasonable methodology for identifying deprived communities where these are clustered together. However, it is less sensitive to rural deprivation where these communities can be small and dispersed. The results of the 2012 SIMD show that most of the Scottish Borders falls into middle ranking SIMDs. The two main towns of the Borders, Hawick and Galashiels both have areas that rank in the 10% most deprived areas within Scotland; Hawick – Central and South Burnfoot, and Galashiels – Langlee Drive and Kenilworth areas. In the last 10 years the number of most-deprived 15% datazones in the Borders has risen from two to five.

### **1.5 Needs Analysis**

Health, retail and manufacturing are the largest employing industries in the South of Scotland. The industry profile for the area also points to specialisation in accommodation services, construction, the arts and land-based industries. The demographic profile indicates that job opportunities will come more from replacing the aging existing workforce than through expansion in the number of jobs available.

Analysis of demand for college places indicates that vocational training for engineering, service sector (including hairdressing, beauty therapy, health and social care), construction, sport and animal care are all popular areas of choice for young people. The college's unmet demand report indicates that engineering and service sector are areas where demand for places at college exceeds availability considerably.

The Scottish Borders Economic Strategy 2023 focuses on areas where the CPP believe the region has a competitive advantage. This includes niche manufacturing, tourism, construction, creative industries, farming and food and drink. These are all areas where the College contributes significantly and will continue aligning its curriculum with in the long term and in its future plans. The Economic Strategy also aims to encourage entrepreneurial activity, an area where the College will contribute to through the further development of enterprise skills within its curriculum. The Borders has a high level of new business start-ups and survival rates with analysis of college-leaver destinations indicating that they are making a contribution to this growth.

The Community Planning Partnership has a key role to play in supporting the economic development of the region. The College is key member of the team responsible for setting the Single Outcome Agreement for the Scottish Borders with membership on the CPP Strategic Board, Joint Delivery Team, Economy & Infrastructure Delivery Team, The Borders Learning and Skills Partnership and the South of Scotland Economic Forum. The coterminous nature of the College Region, Local Authority Region and Health Service Region allows for a clear focus by all organisations on the same population group and geography, hence removing the complexity that can occur in multi-region areas. This allows for straightforward partnership and joint planning. The College is playing a significant role particularly in the Economic Strategy aims of *Building on our Assets* and *Developing the Workforce of the Future*. Through partnership working with other community planning organisations including Scottish Borders Council and Skills Development Scotland the College will continue to make a significant contribution to the young person's guarantee of an offer of a place in education or training for every 16 to 19 year old in Scotland

## 1.6 School Leaver Destination Analysis

Leaver destination figures for 2011/12 (the latest available) indicate that 32.3% enter further education; the sixth highest percentage for a Scottish region. The entry rate to higher education is 36.7% slightly below the national average. The rate for those school leavers entering training is 1.5%, well below the national average of 4.6%. The percentage participating in FE has shown an increasing trend over the last 10 years with the rate rising by 5.9% from 26.4% in 2002/03. Further and higher education participation rates have increased since the onset of the recession in 2008 as employment opportunities have declined. There are some gender differences in leaver destinations with females more likely to opt for further or higher destinations than their male counterparts. Male destination of employment straight from school is higher at 23.3% than their female counterparts at 16.7%. Negative destination rates are similar for both genders at 8.9% for males and 9.4% for females. The overall positive destination rate is 90.9%, one percentage point above the national average.

There are clear correlations between a leaver's home location as measured by the Scottish Index of Multiple Deprivation (SIMD) and their destination on leaving school in the Borders College Region.

Table 1: Percentage Destination by SIMD (Scottish Borders Council Community Planning Partnership Report (Feb 2013))

**Destinations by SIMD Decile (Percentage of Leavers)**

<b>SIMD Decile</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
FE	61	56	47	44	38	34	28	22	21	0
HE	14	15	27	19	28	38	40	48	46	50
Training	0	0	4	4	4	1	0	0	3	0
Employment	8	11	7	23	20	19	21	23	21	38
Positive Destinations	83	81	85	91	91	93	90	93	91	88
Negative Destination	17	19	15	9	9	7	10	7	9	12
Percentage of all leavers	3%	2%	6%	7%	15%	16%	21%	23%	6%	1%

## 1.7 Articulation and Progression

### 1.7.1 College Entrants directly from School

A large majority of Borders school leavers planning to go to college choose to study at Borders College and live at home. Edinburgh College is the next most popular destination for college entrants from the Borders. Entrants are far more likely to migrate out of the region to study on HE level programmes at college with almost as many choosing Edinburgh College as Borders College. Numbers entering directly on to HE level programmes from school are low in comparison to university entrants or FE level entrants to college.

Table 2: College Entrants from School 2011/12

<b>Institution</b>	<b>FE Study</b>	<b>HE Study</b>	<b>Total</b>	<b>Percentage</b>
Borders College	316	30	346	78%
Edinburgh College	37	28	65	15%
SRUC	9	-	9	2%
Outwith Scotland	13	-	13	3%
Other institutions	3	10	13	3%
Total	378	68	446	

### **1.7.2 Progression**

Progression routes between college programmes are well established. The Borders College curriculum is typically designed as a series of one year programmes. This is the case up to SCQF level 6 and between levels 7 & 8 where the college has traditionally offered an HNC with the option to top up to an HND in a second year. Progression rates do vary from SCQF level to level. This pattern is well established with high progression rates at Level 5 and above, with the majority of HNC and HND entrants coming from the existing college student population. There are lower progression rates at SCQF Level 2 & 3 with learners tending towards extending the breadth of their studies at these levels if they return for a further year.

### **1.7.3 Articulation**

The College has articulation routes mainly to the Edinburgh Universities – Napier University and Heriot-Watt University. Together they accounted for 62.5% of Borders College entrants to university in 2011/12. However, articulation rates to university are low at 3.2% of the 2011/12 cohort of Borders College students with around 40% of these entering with advanced standing. Significantly more HN leavers enter employment with several of the Colleges HN programmes designed to meet the needs of employers/employment rather than for articulation into higher levels of study. This will remain a long term design feature of the College's HN curriculum.

## **1.8 Travel to Study Patterns**

The Scottish Borders is a relatively large land mass of 473,614 hectares with a low population density of 0.24 people per hectare. It is the 4<sup>th</sup> most rural area in mainland Scotland. These factors have implications for travel to study. The College works closely with Scottish Borders Council to ensure that there is a competent travel plan guaranteeing students can access the main college campuses in Galashiels and Newtown St. Boswells. This involves negotiation with bus companies, shared procurement and integrated school and college services. The travel to study requirements of the region has longstanding and continuing implication for levels of student funding support, although changes made to the travel strategy and negotiations with the Scottish Borders Council and travel service providers have delivered better value for money and a more flexible service in recent years.

## **1.9 Communities of Interest**

The College has specialised provision for supporting to people with learning disabilities. It liaises closely with Scottish Borders Council providing clear progression routes and transition arrangements for young people leaving school who have a learning disability. It also provides an innovative skills development programme for older people with learning disability focused on improving independent living and skills for work. The proportion of work undertaken in this area is higher than the regional average.

## 2. The College Curriculum

### 2.1 Overview

The College provides a broad curriculum both in terms of vocational areas and level. As the single provider of further education in a sparsely populated and large rural area it has met the challenge of providing adequate provision that is easily accessible well. Campus location and design was informed fully by curriculum and access considerations. Customer demand from both employers and learners has been the main driver for curriculum design and, in part, for the organisation's structure. Articulation to university degree programmes has also influenced the design of higher level and university access programmes. A wide range of shorter programmes are available for employers and employees to assist in up-skilling the local workforce. Apprenticeship programmes and work-based vocational qualifications are also a significant feature of the curriculum. Niche programmes exist in a few areas primarily provided for rural industries, tourism and sport.

The College curriculum can best be described by reference to the different curriculum delivery units within the College's structure. Each is described briefly below.

### 2.2 Business Development Unit

The Business Development Unit offers bespoke advice to employers on their training and development needs. The major strength of the unit is in its team of industry specialists who work with organisations to identify the most appropriate solution for their training needs to support business growth and product development.

Workforce development is the major aspect of their work being able to deliver flexibly SVQs, modern apprenticeships and short courses. With programmes being bespoke, tailored to a company's need, and a wide range of options on offer these have proved popular with employers in both the Scottish Borders and Lothians.

The unit also provides a wide ranging community programmes across several centres in the Scottish Borders, the design of which is driven by demand from learners, employers and other prospective customers. The community programme evolves year-by-year depending on demand and an employee benefit package is open to employers to encourage their employees to learn.

An important feature of the Business Development Units provision is its Skills Accreditation programme for people with profound and complex needs. This has been developed using the NCFE awarding body's *Investing in Quality* licence. In recent years the College has credit rated a number of these programmes through the Scottish Certificate and Qualification Framework to the point where Borders College is now one of the main owners of SCQF programmes at levels 1 & 2 in Scotland. It will continue to advance this work as these qualifications, delivered in partnership with employers and service providers, provide significant opportunities for employment and improved independent living for people with a learning disability. The College offers these programmes across the Scottish Borders and the Lothians because of their unique nature.

The Business Development Unit manages the Employability Programmes and directly contracted Modern Apprenticeships. It has an established series of programmes from Stage

2 to Stage 4 of the employability pipeline. It works with NHS Borders as a Community Planning Partner and as a major local employer in the design of a number of these programmes and their features. Modern Apprenticeships are offered in vocational areas where there are significant local employment opportunities and are planned and progress monitored in conjunction with the employers. The curricular areas involved include health, social and child care, management, customer service and business and administration.

### **2.3 Business and Employability**

Collaboration with Heriot-Watt University has led to coordinated curriculum planning improving articulation with advanced standing to their business degrees. This work has been a feature of the closer relationship the two institutions have had since co-locating to the Scottish Borders Campus, Galashiels in 2009. The faculty also offers Higher National provision in IT, administration and digital media. Working with and appreciating the needs of the Local Authority for up-skilling and offering new qualifications to its administrative and supervisory staff has led to the introduction of Professional Development Awards and a part time version of an HNC.

The curriculum is designed to allow internal progression from general introductory level programmes to more specialist vocational areas and skills. It is particularly good at supporting and maintaining people with profound or complex needs on its mainstream programmes.

The faculty also provides assistance other curricular areas with an extended learning support service. It provides a college-wide service to develop students' essential skills for employment and it leads in supporting enterprise both in students' project work and in teaching practice. The Core Skills team are based within this faculty. They have had a particular focus on contextualising the teaching of core skills making them relevant to the students' vocational training and interest.

ESOL provision and outreach work is also provided by this faculty. The ESOL delivery is designed to account for participants' employment patterns and is coordinated with the local authority's continuing education team ESOL services.

The faculty's outreach work is also designed to support hard to reach learners for example women who have experienced abuse and people with mental health problems.

### **2.4 Care and Access**

The access provision is an important feature of the curriculum offer. This includes several programmes up to SCQF level 3. This curriculum has undergone a significant review in the last few years with a greater emphasis now on providing nationally recognised qualifications and greater attention to opportunities for progression from access provision on to level 4 programmes in other faculties. These programmes are carefully managed and designed with input from social work, third sector organisations and carers. Both full and part time attendance patterns are available with programmes designed to accommodate individual needs.

The Care curriculum covers health, social and early education. These are all major areas of employment in the Scottish Borders. The faculty offers an extensive range of work experience placement opportunities as part of its curriculum to prepare students for

employment or higher levels of study. The curriculum is carefully planned to ensure that progression through the levels is seamless and builds on the previous level of study. Programme design for health care has been heavily influenced by Napier University to ensure successful transition to their nursing degrees both from SCQF level 6 & 7 programmes. In the case of the level 7 programme progression is with advanced standing. Napier University and Social Work are involved in interview for the higher level programmes. The HNC Social Care is closely co-ordinated with employers with an employee and direct entry routes. Early education programmes are planned with both the education department and local childcare providers with placement being a significant component of childcare courses. At lower SCQF levels the courses are more preparatory and generalist in nature allowing students to explore different disciplines within care before specialising.

The faculty also offers a range of professional development awards and counselling skills courses aimed primarily at people in employment. Curriculum delivery is designed around employment patterns.

## **2.5 Construction, Engineering and Land-based Industries**

This faculty offers a wide range of apprenticeships in the main subcontracted from other managing agents. These cover most of the construction trades, engineering and agriculture. These are all areas of significant employment in the Borders Region. In parallel with the apprenticeships it offers full time programmes. The numbers of entrants to the full time programmes has increased as fewer employers have been offering apprenticeships as a direct result of the recession.

A significant part of its provision is a wide range of short programmes for up-skilling employees and for meeting legislative requirements.

It has developed a renewable energy unit in conjunction with a supplier and markets a range of short courses in this area with the support of the Business Development Unit. Recent interest in expanding the range of engineering courses from employers and managing agents has led to the introduction of an HNC in Electrical Engineering with an option to articulate to Napier University. There is a significant unmet demand for engineering courses from prospective learners with a feature of the College's outcome agreement over the next few years being a request to increase available SUMs and support for capital investment in the estate so this area of the curriculum can be expanded.

The faculty's land-based provision is based at the Newtown St. Boswells Campus where it works closely with local employers to ensure access to rural working environments including farms, estates, riding stables and animal care centres. It offers a broad range of rural industries vocational qualifications in agriculture, horticulture, equine, gamekeeping, landscaping and animal care. It recently completed a detailed review of its curriculum identifying potential areas for expansion that would support rural industries. This will be implemented where it fits with the national review currently underway through the newly formed Land-based Providers Group with the Vice Principal: Curriculum attending the bi-annual meetings. The college will also provide subject specialists to join the working groups when the subject area is relevant. It is anticipated that the recommendations from the two working groups on Animal Care and Agriculture will inform curriculum planning for the Outcome Agreement 2015-16.

The faculty's gamekeeping provision up to HNC level is of national importance as it is one of only two providers offering this provision which supports the work of Scotland's rural estates.

The faculty typically offers vocational qualifications with it achieving high levels of learner success.

## **2.6 Creative Industries and Sport**

This faculty provides vocational training courses that support important areas of the Scottish Borders Economy. Borders business profile is typified by many SMEs with a large proportion of these being microbusinesses in the service, tourism and arts sectors. The range of subject areas within the Creative Industries and Sport curriculum includes catering, hospitality, sport, art and design, graphic design, hairdressing and beauty therapy all providing employees for these small and micro businesses and helping to sustain the potential for business start-ups in these areas. It is worth noting that the Scottish Salon of Year for 2013 was won by a young entrepreneur who only left our Beauty Therapy programme three years ago and is already offering employment to others.

Within the campus the faculty has access to modern, well-equipped realistic work environments that support the provision of vocational qualifications. It has good relationships with local employers who offer an extensive range of placements and have become involved in shaping the curriculum through project briefs and competition work and attendance at employer forums. Masterclasses by industrial experts are an expanding feature of their provision providing up-skilling for local employers and employees.

Learner success rates for its vocational programmes are high.

The sports curriculum has important features that differentiate from the standard nationally recognised qualifications in this vocational area. These programmes are branded as Borders Academy of Sporting Excellence (BASE). They combine a national qualification with skills development in a single sporting discipline. Coaching in the discipline is provided by coaches with well-established reputations in their sport. The sports currently offered are rugby, football and downhill mountain biking. Football and Rugby could be considered Scotland's national sports and rugby and downhill mountain biking have particular links to the Scottish Borders. Rugby is culturally important to the region and mountain biking is a key feature in the region's tourism strategy. These BASE programmes do attract applications from across Scotland because of the specialist coaching feature.

Downhill mountain biking attracts applicants from across the UK because of its unique character. It was established in conjunction with Scottish Cycling as it filled a gap in youth coaching because downhill mountain biking does not receive the same level of funding as other cycling disciplines as it is not an Olympic sport.

Young people's wider achievement on these BASE programmes is very good with several performing at national and international level.

With the College conscious that employment opportunities locally often reside in SMEs and microbusinesses, self-employment is a likely option that students may consider. An important feature in all areas of the curriculum is the development of both enterprise and employability skills.

### **3. Meeting Employers' Needs**

#### **3.1 What Borders College is doing well**

The College has aligned its curriculum closely with the needs of the region and is fully involved in the work of the Community Planning Partnership and the region's Economic Strategy. Several specific examples are cited above and some further illustrations are described below.

The College has introduced the NC and HNC Electrical Engineering through detailed negotiations with the manufacturing sector in the Borders; we are now in discussions to develop the Mechanical Engineering route.

Several part time courses have been delivered for our Community Planning Partner Scottish Borders Council covering a range of occupations e.g. PDA for Administrators, Day Release HNC Admin and IT, SVQ day release for cooks within school meals service. Flexibility in curriculum design to meet employers' needs is also a college strength e.g. changing the delivery model of construction for apprentices from block release to day release following feedback from employers so they don't lose the employees for a long period of time. Also the HNC Hairdressing is delivered around the timing of salon closures and a longer delivery day from 9.00 am – 9.00 pm on a Monday so that the majority of the subject is taught when they are not working in their salons.

We are also very skilled at creating bespoke provision for employers. For example we are creating ESOL delivery to Farne Salmon to fit with their shift patterns and we are working with SBHA to deliver bespoke short courses as CPD for various trades e.g. electrical for plumbers

The college's Business Development Unit engages directly with organisations to assist in the development of the workforce, we design, adapt and contextualise learning materials to meet specific needs. We are good at building relationships with employers and from this our repeat business statistics are high which generates commercial income and funded provision. We look after our customers and deliver what we promise, we are also successful at developing new markets based around new legalisation, as examples: our growing Personal Licence and Refresher Training within the Licence Trade and Food Hygiene Training outwith the normal food establishments but within the Care & Childcare Sector.

#### **3.2 The difference this is making to meeting the needs of the region**

Courses are being designed for a company's specific needs, they are tailor-made. The Engineering courses enable the apprentices to be trained in the Borders and reduce the need for the considerable travel cost and time they had to endure previously, thus enabling the companies to continue to recruit apprentices and to meet the aim of the Economic Strategy to retain young people in the Borders.

Our work has a positive impact on both workplace skills and staff motivation. We receive feedback from employers and employees of the positive impact workforce development has on the learning culture within the organisations we engage with. Our input is helping to sustain businesses and support their growth. It should also be noted that our mainstream provision is helping to create new businesses for the Borders. In last year's leavers' survey 13 individuals responded that they were working for themselves or self-employed.

### **3.3 What we plan to do better in the future**

We require be become less reliant on a small percentage of employers and target new employers which will come from within and outwith the Borders. It is more challenging to engage with many small employers and microbusinesses than it is the few large public sector employers there are in the region. Meeting this challenge is important in helping our curriculum evolve and also it is an important potential source of income as we aim to reduce our reliance on SFC income. We recognise that we have a number of services we can offer related to curriculum and premises. We will look to increase our income from using our premises for other events, we will offer a number of curriculum related services including e-learning and credit rating.

We plan to introduce Mechanical Engineering as a new curriculum area within the college and will have to acquire new premises and equipment to do so. We look to the SFC to support this new development. We are also planning to do day release catering courses for local businesses.

We are looking to further improve our collaboration with our main Community Planning Partners, NHS Borders and Scottish Borders Council. Our evolving e-learning and credit rating services are of interest to them in their own workforce development plans. Public sector members of the CPP all recognise the limited employment opportunities we have created as employers for apprenticeship for young people. We will consider how we might rectify this.

### **3.4 What difference would these plans make to the needs of the region?**

The recent focus on engineering will help support manufacturing industry in the region, a significant employment sector. It will ensure that people with these skills are available and nearer workforce ready. We believe that this will play a part in maintaining the manufacturing base within the region.

We believe that all Community Planning Partners will benefit from access to our facilities and the newer services we are offering. E-learning capacity will help improve access to training in our rural, dispersed community; credit rating will help to add value to bespoke training programmes offer by the college or its CPP partners. A commitment to increase the number of apprentices will help increase the number of training places available to young people.

The growth in Engineering provision cannot be accommodated from the existing SUMs allocation therefore there is a need for the SFC to allocate more in the 2014/15 Outcome Agreement settlement. There is also a need for additional premises to accommodate these new engineering programmes.

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# Scottish Funding Council Outcome Agreement 2014/15 – 2016/17

College region: **Scottish Borders**

College regional grouping: **Borders College**

## Funding

College region Scottish Borders will receive 36,398wSUMs from the Scottish Funding Council for academic year 2014/15 to plan and deliver further and higher education in the region.

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

**Priority Outcomes** to be delivered by end of AY 2016/17

**Outcome one: Learners from the Scottish Borders will benefit from more coherent schools\FE\HE provision.** This will be achieved through an understanding of the economic needs of the region and the demand for education and training from its people informing the College's curriculum plan. Closer collaboration with both local schools and universities will look to remove repetition and improve the articulation between institutions. In particular, the College will increase the proportion of learners progressing to university with advanced standing and create a wider range of progression opportunities to HE programmes at Edinburgh College. The College will collaborate with the local schools in the ongoing roll-out of *Curriculum for Excellence*. **(SFC Priority – Efficient regional structures)**

**Outcome two: More learners from disadvantaged backgrounds accessing learning and achieving nationally recognised awards.** This will be achieved through the delivery of an adaptive, inclusive and accessible portfolio which meets the needs of individuals and employers, preparing individuals for employment or progression and supporting regional economic growth. Access and progress will be monitored to ensure that no group with a protected characteristic, care leavers or people from the most deprived postcodes are under-represented within our student population; if this becomes the case corrective action will be taken where possible. Learners with profound and complex needs will be supported to improve their life skills, independence and opportunities for employment. **(SFC Priority – Access for People from the widest range of backgrounds)**

**Outcome three: Improved life chances for young people and adults in the Scottish Borders.** This will be achieved by providing a broad curriculum informed by the demand from learners, the needs of local employers and the requirements of national initiatives such as *Opportunities for All*. There will be a focus on meeting the unmet demand for full time places from young people with the College requesting growth in each of the three years of this agreement from SFC so it can grow the number and proportion of places for those under 25 years of age while not removing places for older applicants. **(SFC Priority - Right learning in the right place)**

**Outcome four: A greater proportion of Borders College learners achieving nationally recognised qualifications and progressing into positive destinations of higher level study or employment.** This will be achieved through the provision of nationally recognised qualifications, access to work experience to develop employability skills and through support to learners to enable them to become effective contributors personally, socially and economically. A relentless focus on our sector-leading learner success will continue, increasing day-one learner success to 75% for full time courses by 2016/17 and ensuring that increasing numbers of learners take the opportunity to progress to the highest Scottish Credit and Qualifications framework (SCQF) level at the College in their vocational area of study. The College will improve its monitoring of learner destinations once they leave college and demonstrate the positive impact college education has had on their employment or future study prospects. **(SFC Priority – High quality, efficient and effective learning)**

**Outcome five: Contribute to an increase in regional economic growth and prosperity.** This will be achieved through joint planning and close collaboration with Community Planning Partners and employers. This means contributing to the *Scottish Borders Economic Strategy 2023*, in particular its strategic aim of *developing the workforce of the future* by increasing the number of Borders College learners moving into local employment, raising the skills levels of individuals employed in the workplace and meeting the human resource needs of employers across a wide range of SME's and key local businesses. There will be a focus on specific employment sectors including health and care, engineering, tourism, construction, creative industries, land-based industries and food and drink. We recognise that a small but significant proportion of people leaving college look to establish their own businesses and we will support them in their preparation for that endeavour. **(SFC Priority – A developed workforce)**

**Outcome six: The principles of sustainability will be embedded in the College's planning cycle, with particular emphasis on ensuring financial sustainability and demonstrating best practice in estates planning and achieving environmental targets.** This will be achieved through robust planning processes, matching available financial, accommodation, HR and ICT resources to the College curriculum, while providing best value in the use of public funds. The College will ensure there is sufficient flexibility and adaptability in its resource planning to allow for future developments and to maintain the ability to respond to changes in our operating environment. The College will deliver modest year-on-year financial surpluses, and intends to decrease reliance on SFC income. It will establish an arms-length trust to support the future of further education provision in the Borders. The carbon reduction targets set within the *carbon management plan* will be met by 2015 through a variety of initiatives, the most significant being the replacement of the current gas boilers at Scottish Borders Campus with renewable alternatives. **(SFC Priority – Sustainable colleges and universities)**

## Priority Outputs to be delivered in AY 2014/15

### **Outcome one: Learners from the Scottish Borders will benefit from more coherent schools\FE\HE provision.**

Borders College Region has a single college provider – Borders College. Since 2009 it has shared its main campus with Heriot-Watt University (HWU) in Galashiels. This was the result of a £32m co-location project providing modern facilities and a financially sustainable Borders estate for both organisations. It allows for a greater efficiency in support services of high quality to support both populations of students and opportunities to create coherence in shared areas of the curriculum between the institutions. The campus is a symbol of the commitment of both institutions to the local community in the Scottish Borders.

The College provides ICT and FM services to the University and the University provides library services to the College. These services are planned, delivered and paid for through a series of service level agreements. Ongoing financial and quality management is delivered through a joint Campus Management Committee which has the responsibility of ensuring that the shared estate remains financially viable and fit for purpose. Significant annual cost savings are realised as a result.

The broad spectrum of collaboration undertaken is unique between the university and college sectors in Scotland, but still guarantees the independence and identity of Borders College and Heriot-Watt University in the Scottish Borders

#### **Academic Collaboration**

Academic collaboration has evolved during the period of co-location. The main focus is on the business curriculum. A new HND in Business is being introduced by the College in 2014/15 with an agreement in place to allow articulation with advanced standing into Year 3 of a HWU business degree. This will have a significant impact on the number and percentage of HN learners achieving articulation to university with advanced standing in AY 2016/17. The College's design curriculum has expanded since co-location with opportunities available to enter Year 1 of the HWU School of Textiles suite of degree programmes at the campus. Ongoing opportunities for the development of curriculum coherence are reviewed by the College and HWU routinely.

The College offers nine HN programmes where articulation with advanced standing is available to students achieving the grades required by the universities. Most of these arrangements are with Edinburgh based universities. Four further HN programmes offered by the College are designed for progression into employment. At present, 40% of the College's successful HN learners apply for university and of those 40% secure places at university with advanced standing. In setting the target within this outcome agreement the College has assumed that it will improve the numbers choosing to apply to 50% by the 2015/16 with 50% of those entering university with advanced standing in 2016/17. To achieve this it will promote university opportunities to its learners and work with its university partners to have reasonable articulation arrangements in place for those HN programmes with academic progression routes to university.

## **The Student Experience**

The co-location brought together two diverse student populations. Active steps were taken to encourage a rewarding student experience for both student groups. The student policies in each institution were reviewed to identify issues that might arise in a joint campus. A Borders College Students' Association was established to work closely with the existing Heriot-Watt University Students' Association and a strategy was developed to manage equality and diversity on the campus. This included a joint College-University policy called 'Respect at Work and Study'.

## **Edinburgh**

There are significant student flows from the Borders to Edinburgh with the vast majority of these being for higher education provision. Even within those leaving school in 2012 to study at a higher education level at college only 44% remained within the Borders with 41% attending Edinburgh College.

Students leaving Borders schools to study a further education mainly chose Borders College (81%) with 10% choosing Edinburgh College.

The reasons why students choose to leave the Borders Region to study at other colleges can be divided into four categories:

- Students who choose to study in Edinburgh even though equivalent provision is available in the Borders
- Students who have to take a place in Edinburgh as their chosen course in the Borders is full
- Students who study specialist areas not available in the Borders e.g. Music
- Students who articulate to higher level programmes not available in the Borders e.g. HN Beauty Therapy, HND Digital Media.

The College recognises the need to work more closely with the new Edinburgh College to understand student flows and to ensure sufficiency and efficiency of provision within and between the regions. Only initial discussions have been held with Edinburgh College at this state as we recognise the priority for the new Edinburgh College is to establish its own curriculum plans prior to thinking about inter-regional movement of learners. There are areas of curricular activity which are not viable to offer within the Scottish Borders because demand for places is low in any one year. However, the College will monitor demand, and if sufficient to provide financially viable provision will adjust its curriculum plan accordingly. Curriculum areas under consideration for future development of higher level provision at present include mechanical engineering, beauty therapy and management. In these cases the nearest provision currently is in Edinburgh.

Borders College currently delivers on average around 4.5% of its WSUMs in Edinburgh to meet the needs of employers and learners in the care and social care sector.

## **School/College/University Coherence**

The College has a well-established partnership agreement with Scottish Borders Council's Education Department for the delivery of course provision for the 9 Secondary schools and Wilton Centre. The College has provided a range of both vocational and academic subjects

which enables pupils to develop their employability skills and gain qualifications. These courses are stand-alone subjects and the College is now working with the local authority to provide a more coherent progression route for the pupils. In particular, the College is working with Queen Margaret University to introduce 4 academies starting in August 2014. The academies enable pupils to attend college for part of a qualification with some attendance at the University, Edinburgh College and also a short work placement. The main purpose of the academies is to shorten the learner journey to college or university. For those pupils who complete an HNC part time over 2 years, they will gain entry to Year 2 of a degree at Queen Margaret University.

The local authority is also considering an asymmetric week and in future to align timetables across the 9 secondary schools. The College is involved in those discussions and the implications of any changes are being considered through a review group.

### **Outputs for 2014/15**

- 1. To increase the number of entrants to university with advanced standing from Borders College to 13.6% of HNC/D leavers.** (Measure 1) (Borders College 2011/12 Baseline – 11.1%)
- 2. To introduce HND Business with an advanced articulation arrangement into Year 3 of a HWU business degree programme.**

### **Outcome two: Improved life chances for young people and adults in the Scottish Borders.**

#### **Social Inclusion**

Social inclusion is at the heart of the College's vision and mission. It is the single largest contributor to providing meaningful positive destinations for school leavers from SIMD (Scottish Index of Multiple Deprivation) Deciles 1 to 5 in the Borders. 61% of school leavers from SIMD Decile 1 (the most deprived 10% of postcode areas) come to the College to study on further education programmes compared to 8% finding work and 14% going on to higher education programmes. The College is making a significant commitment to increase this already high percentage because it recognises that this group is also the most likely to have a negative destination (17%). 7.2% of the unmet demand from the 2013/14 intake of students to the College came from SIMD postcode areas in the Borders. The College, in bidding for additional SUMs in 2014/15, will target a proportion of this increase at learners from areas of multiple deprivation.

### **Outputs for 2014/15**

- 3. To increase the proportion of total SUMs delivered to learners from SIMD to 7.3% in 2014/15.** (Measure 2) (Borders College 2011/12 Baseline – 6.9%)

#### **Equality and Diversity**

The Equality and Diversity Outcomes and Action Plan were approved by the Board of Management in 2013, committing the College to ensuring equality of opportunity for both access to learning and services and for learner success for people with different protected characteristics. Part of this commitment is to improve the monitoring of admissions, enrolment and learner success across all characteristics. The College has well established

monitoring by disability, gender, ethnicity, age and postcode. It uses this data monitoring to shape its development plans where issues of access, inclusion or learner success need to be addressed. Monitoring will be extended in 2014/15 to include faith or religion, sexual orientation and care leavers. Data from 2014/15 to 2016/17 will be used to establish a baseline.

The 2011 Census data indicates that 0.3% of the Scottish Borders population are able to speak Gaelic. This compares with a national average of 1.1% and a rate of 5.4% for the Scottish Highlands. At present Borders College does not have any student or staff native Gaelic speakers where English is a second language. However, the College would ensure that there would be no barrier to employing or enrolling a native Gaelic speaker. The College will commence gather data on the number of Gaelic speakers<sup>5</sup> from 2014-15 and ensure that appropriate support is in place where required to ensure the individuals involved are not disadvantaged.

### **Outputs for 2014/15**

- 4. To monitor protected characteristics of sexual orientation and faith or religion from 2014/15 onwards for all College enrolments. (Measure 3)**
- 5. To introduce monitoring of care leavers for enrolment and learner success from 2014/15 onwards. (Measure 3)**
- 6. To monitor the number of native Gaelic speakers enrolled at the College from 2014/15 onwards.**

Enrolment and learner success will be monitored initially. The College will consult further on the most appropriate method for monitoring applications.

There are high disclosure rates for disability and learning difficulties within the College's student population and additional support does lead to learner success rates being similar to the general student population.

The equalities survey conducted in 2012/13 to inform Equality Outcomes indicates that there will be under-disclosure from LGBT individuals when monitored; requiring the College to continue to challenge homophobia and promote the College as a safe and welcoming place for LGBT individuals.

The College delivers a proportionately higher number of SUMs for learners with profound and complex needs on courses involving formal recognition of their achievement. There are well-planned and coordinated arrangements for learners leaving school and transitioning to college and an extensive programme for adults helping to maintain or improve their independence and, crucially, improve their employment prospects. Full time programmes have been improved with the expansion of formal, recognised qualifications and improved progression arrangements for access to SCQF 2/3/4 level programmes. The adult provision includes Ready for Retail and Tenancy Awards which have been delivered in the South East of Scotland for several years, certificated through the NCFE Investors in Quality Licence. These have now been credit rated and levelled through the SCQF. There are many retail partners involved in the Ready for Retail programme including IKEA, with several people with profound and complex needs being supported into employment with the company. The College will maintain this level of provision for the South East of Scotland.

## **Outputs for 2014/15**

- 7. To maintain the volume of SUMs relating to learners with profound and complex needs enrolled on courses involving formal recognition of achievement (Gp18) at 2250 SUMs (i.e. 2012/13 levels)**

(SFC National Measure 4)

(Borders College 2011/12 Baseline – 1823 SUMs)

## **Outcome three: Improved life chances for young people and adults in the Borders.**

### **Planning the Curriculum:**

In putting together a curriculum plan for each year Borders College will consider the following information:

- Sustainable demand for existing historic provision assessed by analysis of application trends and take up of places
- Levels of retention and attainment on programmes (learner success by course)
- New information presented by the Community Planning Partnership in relation to the Scottish Borders Single Outcome Agreement (September 2013)
- Representation from local employers through regular employer engagement
- Scottish Government and SFC priorities
- The nature of the local economy
- The interim findings of the Wood Commission and any future recommendation from this work

As Borders College is the only college in this rural region it has been necessary to develop a broad curriculum which meets the needs of the large numbers of SME's in the area operating across a broad range of industries. In the Scottish Borders public administration, education and health account for a significant proportion of jobs. Other key sectors for our region are land-based industries, manufacturing (engineering), construction, care and tourism.

### **Funding the Curriculum Offer.**

Over the past five years and in response to Scottish Government Priorities and SFC Outcomes in relation to Employability and Skills and Access, Inclusion and Progression the College has allocated a greater proportion of its funding to these priorities. As the only college provider it is essential that we are able to offer:

- Full and part-time vocational training across a range of industries at entry level with progression through intermediate and advanced level into higher education and employment
- Work-based learning opportunities for the local workforce. These are predominantly in the area of care and social care, catering, management and administration in line

- with our priority industries and the demand from public sector employers in our area
- Access opportunities for individuals with learning difficulties and disabilities.

National priorities and demand for full time places has meant that the College has increased the number of full time enrolments since 2009/10 by 19.2% to 1210 in 2013/14. At the same time, the SUMs available to the College have decreased by 350. There was a corresponding reduction in the SUMs delivered to part-time students over the same period as the College has worked carefully to retain achievement of WSUMs targets close to 100%.

It is strategically important to the College to spread the allocation of SUMs across the range of demand from different parts of the market. It is also strategically important to raise the level of education and employability skills of individuals to enable them to access employment opportunities above the low levels that currently predominate in the region.

The proportion of SUMs delivered to full time learners has increased from 74% in 2009/10 to 80% in 2012/13.

### **Opportunities for All**

For a number of years the College has prioritised provision for learners in Scottish Government priority groups. As part of our commitment to *Opportunities for All* we plan to target almost all further growth at full time learners under the age of 25. Crucially, we wish to do this solely from additional SUMs allocated by SFC for 2014/15 to allow us to maintain our provision for adult learners at 2013/14 levels. We are requesting an allocation of 28,094 SUMs excluding ELS and weightings. This consists of growth on the 2013/14 target of 230 SUMs with the remainder allocated from the ESF underspend (724 SUMs).

We will increase the proportion of SUMs delivered to learners under the age of 25 from 77.9% of all SUMs delivered to 78.5% in 2014/15. This includes an increase of 0.7% of SUMS delivered to young people less than 20 years of age, increasing our commitment to the young persons' guarantee.

All other students fit a priority category as all programmes deliver vocational training with integrated employability skills and work experience placements and as such are targeted at individuals looking for jobs or with low or out of date skills.

The College will continue to work closely with the Community Planning Partnership to ensure that provision is planned coherently with other providers and partners and that it is matched against the employability pipeline. We will maintain our commitment to delivering high quality outcomes with access to nationally recognised qualifications for all full-time learners and will continue to build work placement opportunities into all relevant full-time provision.

The College recognises the Scottish Government's priorities for young people and feels confident that, if additional funding were to be allocated to provision for the Borders in this age group, this could be delivered locally. The College experiences demand for places beyond those available currently in both engineering and service sector vocations. It plans to introduce new programmes in 2014/15 if additional SUMs are made available. Were there to be no growth in the SUM allocation to the Borders unsuccessful applicants are either likely to return to school or search for employment from the limited number of job opportunities

available. There also remains a possibility that these applicants are more likely to find themselves in a negative destination or accepting an option to which they are not committed.

### **School College Activity**

In response to the interim findings of the Wood Commission, our continuing commitment to create a coherent provision with our local secondary schools as Curriculum for Excellence rolls out, and our commitment to establish Queen Margaret University Academies in creative industries, health, food science and hospitality, we will allocate a further 200 of our part time SUMs to our School/College provision in 2014/15.

### **Outputs for 2014/15**

**8. To deliver 28,094 SUMs (With a wSUMs allocation of 36,398 inclusive of ELS wSUMs)**

(SFC National Measure 5)

(Borders College 2011/12 Baseline – 25765 SUMs)

**9. To increase the proportion of all SUMs delivered to learners under the age of 25 years old (Under 20 – 18,184 SUMs (64.7%) 20-24 year olds – 3863 SUMs (13.8%))**

(SFC National Measure 6)

(Borders College 2011/12 Baseline – (Under 20 – 16,147 SUMs (62.7%) 20-24 year olds – 3369 SUMs (13.1%))

**10. To increase the proportion of full time SUMs delivered to under 25 year olds (Under 20 16,547 SUMs (73.2%) 20-24 year olds – 3058 SUMs (13.5%))**

(SFC National Measure 7)

(Borders College 2011/12 Baseline – (Under 20 15,007 SUMs (71.4%) 20-24 year olds – 2,710 SUMs (12.9%))

**11. To increase the proportion of SUMs delivered to school-college provision to 1000 SUMs from 800 SUMs planned delivery in 2013/14 (SFC National Measure 8)**

(Borders College 2011/12 Baseline – 794 SUMs)

Additional Growth wSUMs will be allocated to introduce new provision as follows:

- Queen Margaret University Academies
- PDA in Education Support Assistants

- NVQ II Food Preparation and Cooking for mature learners (mostly female)
- Introduction to Engineering Skills
- NC Mechanical Engineering
- Performing Engineering Operations - mechanical
- Service Skills

The College has started to develop a business case to enable Mechanical Engineering to be taught at the Galashiels Campus. Local Employers have specifically requested that the college provide training for apprentices on Mechanical Engineering. There is a growing demand for Engineers both locally and nationally. The model of delivery will be the same as the Electrical Engineering which enables apprentices and full time students to study at SCQF Level 5 in Academic Year 2014-15 and then at SCQF Level 7 (HNC Mechanical Engineering) in Academic Year 2015-16.

### **Outputs for 2014/15**

#### **12. 4000 WSUMs of SFC funded activity to Extended Learner Support to support the learning of students with additional support needs.**

### **Location of Provision**

The vast majority of our full-time provision is delivered at the Scottish Borders Campus in Galashiels. This is as a result of the College's revised estates strategy moving us to a hub and spoke model, supported by the Scottish Funding Council, in 2009. Some students spend time in our Hawick Campus but student feedback tells us that learners prefer to be able to access the high quality facilities in Galashiels. The centralisation of our key facility to the most accessible part of the Borders enables learners from across the region to access programmes.

The Hawick Campus is used mainly for the delivery of school college partnership work and for community evening class provision, with the exception of joinery which is delivered at the Campus in response to local demand from a number of small joinery businesses in the Hawick area. The Campus operates in partnership with Hawick High School to deliver learning specific to the needs of Hawick. This Campus has been developed as a renewable energy centre to allow part-time commercial provision to be developed in response to employer demand and Scottish Government and Scottish Borders economic priorities.

The Newtown-St. Boswells campus is a specialised campus developed over the past three years in response to high and increasing demand from learners for land-based provision which leads to employment opportunities in our key employment sectors of agriculture and other land based industries. This Campus also serves a demand for commercial provision aimed at improving the skills of individuals already employed in the land based industry.

### **Community and Outreach Provision**

This provision is delivered across the major towns in the Scottish Borders to enable us to bring demand led provision as close to the communities as possible. Following a significant reduction in funding for 2011/2012 the College closed facilities in Duns and Peebles but provision in those towns has been retained through partnership working with other providers

included Scottish Borders Council Community Learning Department. The College works in partnership with CLD to develop learner pathways from community based provision, particularly in ESOL where a coherent provision has been developed allowing learners to move seamlessly from CLD provision to College provision. Much of the community provision is demand led, full cost recovery work which is delivered on a commercial basis in response to requests from local communities. The College works closely with local communities to identify demand and we are confident that the expectations of stakeholder and community planning partners are being met. A small amount of SFC funding is attached to certificated, accredited programmes which are most likely to lead to employment or workforce development but which may occasionally lead to full-time education. The College recognises the need to better understand the progression and destinations of community learners. The College has embarked on a programme of replacing NRQ's with recognised qualifications where an equivalent exists, or credit rating and levelling its own bespoke qualifications where there is no equivalent.

All full time programmes will include a recognised qualification from 2013/14 onwards.

**Outcome four: A greater proportion of Borders College learners achieving nationally recognised qualifications and progressing into positive destinations of higher level study or employment.**

### **Learner Success**

Borders College has consistently outperformed the sector average for learner success since 2009/10. In two of the last three years its FE full time success rates have been the highest in the sector. We will continue with our relentless focus on learner success through our quality reviews that inform our learning and teaching approaches, curriculum plans, admissions and learner support. However, in recent years it has proved more difficult to maintain the high rates of success achieved in 2010/2011. Since then, reductions in funding have led to the removal of the PI improver role from every faculty and the loss of the Best Chance support programme for vulnerable learners. We will review our approach to improving our learner success rates and involve all staff in formulating a workable strategy through a *Performance Summit* to be held in February 2014.

We set a range of indicators (*Meet or Beat targets*) for the whole college, for each faculty and for each course offered which includes early withdrawal, withdrawal, partial learner success and learner success. We also monitor trends for each programme over a three year period and continue to operate our system of programme and college reviews.

**Outputs for 2014/15** (2011/12 Baseline figure shown in brackets)

- 13. FE full time learner success – 74%** (72.9%)
- 14. HE full time learner success – 74%** (69.5%)
- 15. FE part time learner success – 77%** (79.2%)
- 16. HE part time learner success – 75%** (71.9%)  
(SFC National Measure 9)

## **Progression**

The College's curriculum is designed to provide seamless progression for learners from one SCQF level to the next. There are entry level programmes in all faculties and in most cases opportunities exist to progress to HNC level where articulation arrangements are in place for progression on to university. In practice, articulation is more common at SCQF level 5 and above. The two most influential factors are the admissions arrangements that tend to favour starting vocational training at an inductor level because of the candidate's limited experience, and secondly the greater likelihood that learners on SCQF Level 4 programmes and below are likely to study more breadth at the same level rather than progressing to a higher level when returning for a further year.

There are low progression rates from SCQF Level 3 (Access) programmes to SCQF Level 4 (Mainstream). Many of these learners have profound and complex needs where programmes are designed to give breadth. The high progression rates from SCQF Level 7 (HNC) to Level 8 (HND) are a result of the College's curriculum design where an HNC is offered instead of the first year of an HND.

**Outputs for 2014/15** (2011/12 Baseline figure shown in brackets)

**17. The proportion of learners progressing to a higher level in the following year:**

- a. **SCQF Level 2 – 14%** (14.3%)
- b. **SCQF Level 3 – 17%** (6.4%)
- c. **SCQF Level 4 – 7%** (2.4%)
- d. **SCQF Level 5 – 21%** (22.7%)
- e. **SCQF Level 6 – 38%** (34.6%)
- f. **SCQF Level 7 – 55%** (42.7%)
- g. **SCQF Level 8 – 81%** (100%)  
(SFC National Measure 10)

**Outcome five: Contribute to an increase in regional economic growth and prosperity.**

### **Progression into sustainable employment**

The College tracked the destinations of 81% of our full-time students who completed their programme of study with the College during academic year 2011/12. This increased from 61% tracked in the previous year. We achieved this increase by using a wider range of data gathering methods than we did the year before. Our intention is to improve further on the 2011/12 figure and to this end we have joined the SFC pilot to track all full time college leavers' destinations

91.3% indicated that they were in positive destinations. Only 7% of those surveyed indicated they were unemployed. This is well below the average for youth unemployment across the country and below the current national unemployment rate. The majority indicated that they were in further study (55%). Students having studied an HNC programme were the most likely to be in employment now with FE levels students likely to be continuing their studies.

## **Outputs for 2014/15**

### **18. Positive Destinations of AY 2012/13 full-time college qualifying learners 3-6 months after completing their programme – 92% rising to 92.75% for 2014/15 leavers**

(SFC National Measure 11)

## **Apprenticeships**

With over 180 apprentices training with the College at any one time it is the major provider of modern apprenticeship (MA) programmes in the Scottish Borders. The range of MAs covers the childcare, construction, engineering, agriculture, and other land-based employment sectors. These are either directly contracted with SDS or indirectly through other managing agents. The College is working closely with its CPP partners to explore opportunities within the public sector to extend the range of MAs available in the region. The members of the CPP collectively recognize the need to do more to support youth employment as the major employers in the Borders. We will look to extend the range of MAs provided over the period of this outcome agreement and look to the economy improving as the impact of the recent recession recedes with employers more likely to take on apprentices.

**Outputs for 2014/15** (2013/14 Baseline figure shown in brackets)

### **19. To enrol 105 (89) apprenticeship trainees in 2014/15 of which 55 (44) will be contracted by the College directly through SDS**

(SFC National Measures 12 & 13)

## **Employability Fund Programmes**

The targeted Employability Fund for 2013-14 will enable the College to provide a maximum of 25 places for those at Stage 2, 35 at Stage 3 and 35 at Stage 4 of the pipeline. At each stage the students will study an Employability Award and will carry out work placement. The work placement experience will be with local employers, particularly NHS Borders and/or with the College's realistic working environments (Training Restaurant and Hairdressing and Beauty Salon).

All Employability Fund programmes are marketed through Job Centre Plus offices, to applicants who have been unsuccessful in gaining a mainstream college course and through local promotional events. Programme starts occur on a rolling basis as numbers allow. Referrals are accepted through SDS, from Job Centre Plus and from Community Planning Partners.

Individual learning plans are established and monitored for candidates on all programmes with an emphasis on developing the skills required to secure and retain employment or further study opportunities.

Stage 4 programmes are working well with the local Job Centre Plus running information sessions for a Sector Based Work Academy (SBWA) in Care. Placements are arranged with local employers in the Care Sector. Employer placement staff interview and select candidates for the Care course. In addition, we have built up good working relationships with the NHS and ran our first SBWA in Admin/IT with all participants having placements within the NHS locally. NHS staff interviewed and selected candidates for the Admin/IT course.

It is anticipated that the College's approach to marketing and promotion, in addition to increased knowledge of the programme guidelines and eligibility criteria by all referring organisations, that there will be an increase in participants being referred for employability fund programmes in 2014/15. The College will also be further developing its employer base with larger organisations and sectors that will enable it to co-ordinate with the DWP on existing and new SBWAs.

The increase in referrals for 2014/15 takes account of anticipated school leavers in line with the SLDR statistics from previous years and the unemployment figures for the Borders. The anticipated figures have also taken account of the existing other SDS contractors operating locally as well as the ring-fenced starts for the College and the College's previous success rates in filling the number of places allocated through the SDS contracts.

### **Outputs for 2014/15**

- 20. Number of places delivered through the SDS employability fund – 90**
- 21. Number of outputs delivered through the employability fund – 41**
- 22. Number of outcomes delivered through the employability fund – 45 (SFC National Measure 14)**

### **Employer Engagement**

The College has had a developed approach to employer engagement for a number of years which has supported the design of programmes for learners. These may be programmes specifically designed for an employer's needs or may influence full time mainstream provision. Examples include:

- Employer devised design briefs for digital media courses
- Catering and hospitality briefs and competitions initiated by employers
- Choices of units within programme design e.g. HNC Electrical Engineering
- Involvement in interview and membership of programme boards
- Assessment of work practice skills

All faculties operate an Industry Forum to support the liaison with sector specific and key industries.

In 2012/13 4023 SUMs were delivered for employer related activity. It is anticipated that there will be a small net growth in this activity as the economy recovers slowly from the recession. We have anticipated that the proportion of SUMs allocated to employer related activity will grow by 1.5% per annum over the period of this Outcome Agreement.

## **Outputs for 2014/15**

### **23. Employer related SUM activity for 2014/15 – 4158 SUMs**

(2011/12 Baseline figure – 3973 SUMs)

(SFC National Measure 15)

## **Work Experience**

The College has a strong focus on developing the students' employability skills. Full time courses where learners are close to being prepared to join the workforce have work placement experience with an external employer. This accounts for around 70% of the full time provision. Realistic working environments are also used alongside work experience or as preparation for work experience in a future higher level programme as part of the course delivery hours. Students measure progress on their employability skills through the activities within their personal learning plans. In most subject areas, students commence work experience early on in their programme of study. Where learners are not ready to go out on placement due to lack of confidence or the required skills, course tutors spend time with those learners preparing them for work experience.

The total number of work placements undertaken by full-time students in 2012/13 was 719. The College employs a number of work placement officers and a work placement co-ordinator to ensure a coherent approach to work placement which is focused and which meets the needs of employers. Work placements are a minimum of 12 days with the average being between 30 and 50 days. Regular evaluation of this programme shows us that the most likely areas for gaining employment following work placement are catering and hospitality, hairdressing, rural industries and health and social care. Work placement opportunities are of a high quality and are designed and planned to be appropriate to the qualification being studied and to the industry sector in which they take place. Due to the economic downturn work placements in the construction industry no longer result in the number of jobs as in previous years.

Borders College recognises the need to continue to provide students with the necessary skills to gain employment. We will continue to develop innovative approaches to supporting young people and employers at the different stages of their pre-employment training.

## Outputs for 2014/15

### **24. The number of full time learners with substantial work experience placements - 870**

(2011/12 Baseline figure - 807)

(SFC National Measure 16)

**Outcome six: The principles of sustainability will be embedded in the College's planning cycle, with particular emphasis on ensuring financial sustainability and demonstrating best practice in estates planning and achieving environmental targets.**

#### **Financial Sustainability**

At the time of writing and in common with other incorporated Scottish further education colleges, Borders College is working to implement changes resulting from the decision by the Office for National Statistics (ONS) to reclassify incorporated colleges as public bodies. These changes will have a significant impact on financial and business planning and reporting, and changes to accounting treatments to fit with Scottish and UK government requirements. The priority outputs reflect these changes.

A key feature of these changes will be a move to a financial year-end of 31 March each year, from the current 31 July each year, with an initial 8-month accounting period to 31 March 2014. Clearly, this will now be out of step with the College's curriculum/business planning cycle and some of its funding arrangements, and will involve re-profiling of budgets and additional complexity around year-end. The College's Finance Strategy reflects this, with in-year investment prioritised to allow flexibility and innovation wherever possible.

The move to the government accounting framework will also impact significantly on the College's cash flows, with grant receipts now being profiled to match budgeted expenditure profiles, rather than in a fixed annual profile. This will reduce the opportunities to the College in terms of investment of any funds received in advance; however, the College remains committed to achieving the maximum return on its funds, within agreed risk profiles.

The College will be retaining a much lower level of cash balances than previously expected under the SFC's guidance on financial sustainability. This increases liquidity risk to the College. The Board of Management has considered the lowest balances it feels are appropriate in ensuring that commitments are met as they fall due.

The most fundamental change will be the inability of the College to generate and retain its own reserves against future investment. As a direct consequence of this the Board of

Management has approved the creation of an arms-length trust to receive such funds and then to make appropriate disbursements in the future.

The College has set a target of delivering a 1% surplus on income in each of the three years of its Corporate Plan 2013–2016, demonstrating an efficient and effective use of the resources available. It continues to operate from a position of positive cash balances, with no overdrafts or commercial borrowings. Among the targets within the Corporate Plan and the College's Finance Strategy 2013-2016 is a requirement to optimise our non-SFC income to reduce dependence on a single funding stream and seek opportunities to generate income from other public sources, such as SDS, and from effective commercial business.

Therefore, to achieve the outcome of being financially sustainable the priority outputs for 2014/15 are: -

#### **Outputs for 2014/15**

##### **25. Deliver a financial surplus of 1% of turnover**

##### **26. A non-SFC income as percentage of total income of 27%**

(2011/12 Baseline figure - 26%)

(SFC National Measure 18)

##### **27. A current assets to current liabilities ratio of 0.7**

(2011/12 Baseline figure - 1.7)

(SFC National Measure 19)

##### **28. 40 Days cash to expenditure.**

(2011/12 Baseline figure - 104 days)

(SFC National Measure 20)

## **Estates Planning**

The current College estate consists largely of accommodation which was either new-build or fully refurbished in 2008/9 as a result of the College's re-location project. Since then, full-time student numbers have increased and the College curriculum and way that learning is delivered have changed and it is therefore appropriate to undertake a review of current accommodation to ensure it is still sufficient and fit for purpose. This will enable the College to identify gaps or over-provision and plan a future investment strategy for its estate, covering accommodation and ICT provision.

### **Outputs for 2014/15**

- 29. To complete a review of current accommodation and incorporate the findings into the College Estates Strategy.**

## **Environmental Sustainability**

The College will continue to implement the initiatives within the Scottish Borders Campus Carbon Management Plan which will reduce CO<sub>2</sub> output by 25% from the 2009/2010 baseline by 2015/16. A significant contribution to this is expected to be made by the delivery of a renewable heat source for the Campus. The College has already carried out an options appraisal for the installation of a biomass boiler but has also registered an interest in being included in Scottish Borders Council's plans for a District Heating Scheme in the local area. Delays in progress with the District Heating Scheme have had a knock-on effect in achieving the College's targets; however, early indications are that this scheme would still deliver the largest CO<sub>2</sub> savings for the College.

To achieve the outcome of being environmentally sustainable the priority outputs for 2014/15 are:

### **Outputs for 2014/15**

- 30. To complete an options appraisal for a non-fossil fuel heating system for Scottish Borders Campus.**



## Data for 2014-15 BORDERS (8 JAN 2014)

		Trend		Baseline	Targets (TBC)					
		2009-10	2010-11	2011-12	2012/13	2013/14	2014/15	2015/16	2016/17	
	= National Aspiration									
	= Data not yet available									
<b>No measure</b>	<b>Efficient regional structures</b>									
<b>Measure</b>	<b>Access for people from the widest range of backgrounds</b>									
1	The number and proportion of successful students who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing									
	Number of AS articulating students	14	15	14	14	15	17	20	34	
	Number of HNC/HND leavers	82	97	126	122	121	125	128	137	
	Proportion	17.1%	15.5%	11.1%	11.5%	12.4%	13.6%	15.6%	24.8%	
2	The proportion of SUMS delivered to learners in the most deprived 10% postcode areas									
	Number of SUMS delivered to MD10	1965	2034	1768	1658	1873	1981	2136	2242	
	Total number of SUMS delivered in the region	27491	26867	25765	25705	27140	27140	28105	28386.05	
	Proportion	7.1%	7.6%	6.9%	6.5%	6.9%	7.3%	7.6%	7.9%	
3	The volume of SUMS relating to learners from different protected characteristic groups and care leavers (where data is available)									
	<b>Ethnicity</b>									
	White	27197	26653	25439	25415	26852	26852	27806	28085	
	Any mixed background	74	98	135	96	103	103	107	108	
	Asian, Asian Scottish or Asian British	162	63	77	147	115	115	119	121	
	Black, Black Scottish or Black British	49	42	111	46	64	64	66	67	
	Other ethnic background	9	10	3	1	6	6	6	6	
	Information refused	0	0	0	0	0	0	0	0	
	Information not known	0	0	0	0	0	0	0	0	
	<b>Disability</b>									
	No know disability	19618	18926	18560	18154	19300	19300	19986	20186	
	Disabled	7865	7940	7210	7551	7839	7839	8117	8199	
	Information refused	0	2	0	0	0	0	0	0	
	Information unknown	0	0	0	0	0	0	0	0	
	<b>Sex</b>									
	Male	12205	11866	11957	11435	12172	12172	12605	12731	
	Female	15286	15011	13809	14270	14971	14971	15503	15658	
	Other	0	0	0	0	0	0	0	0	
	<b>Sexual Orientation of Student (not available at present)</b>									
	Heterosexual									
	Gay Man									
	Gay Woman/Lesbian									
	Bisexual									
	Other									
	Prefer not to say									
	<b>Religion, Religious denomination or body (not available at present)</b>									
	None									
	Christian/Protestant									
	Roman Catholic									
	Other Christian									
	Muslim									
	Buddhist									
	Sikh									

	Jewish								
	Hindu								
	Another religion or body								
	<b>Care Leavers (not available at present)</b>								
	Care Leavers								
4	The volume of SUMS relating to learners with profound and complex needs enrolled on courses involving formal recognition of achievement (Gp18)	1780	2455	1823	2243	2250	2250	2250	2250
	<b>Right learning in the right place</b>								
5	Total SUMS delivered in the region	27490	26867	25765	25705	27140	27140	28105	28386.05
6	Proportion of SUMS delivered to learners aged 16-19 and 20-24								
	Total SUMS delivered in region	27490	26867	25765	25705	27140	27140	28105	28386.05
	<u>16-19</u>								
	Total SUMS delivered to 16-19	16225	16259	16147	16446	17293	17493	18295.54	18600.15
	Proportion delivered to 16-19	59.0%	60.5%	62.7%	64.0%	63.7%	64.5%	65.1%	65.5%
	<u>20-24</u>								
	Total SUMS delivered to 20-24	3454	3252	3369	3569.621	3735.621	3735.621	3865.486	3903.309
	Proportion delivered to 20-24	12.6%	12.1%	13.1%	13.9%	13.9%	13.8%	13.8%	13.8%
7	Proportion of SUMS delivered to full-time learners aged 16-19 and 20-24 (Volume delivered as proportion of total full-time SUMS delivered in region)								
	Total Full time SUMS delivered in the region	20329	20185	21007	20628	21779.57	21779.57	22611.98	22854.41
	<u>16-19</u>								
	Total FT SUMS delivered to 16-19	14386	14741	15007	14945	15856	15856	16558.54	16763.15
	Proportion delivered to 16-19	70.8%	73.0%	71.4%	72.5%	72.5%	72.8%	73.2%	73.3%
	<u>20-24</u>								
	Total FT SUMS delivered to 20-24	2324	2383	2710	2765	2931	2931	3060.865	3098.688
	Proportion delivered to 20-24	11.4%	11.8%	12.9%	13.4%	13.4%	13.5%	13.5%	13.6%
8	Volume of SUMs delivered to learners at S3 and above as part of 'school-college' provision	1029	1293	794	864	800	1000	1100	1200
	<b>High quality, efficient and effective learning</b>								
9	Percentage of enrolled students successfully achieving a recognised qualification								
	FE - Full time - Total enrolments	914	940	998	1034	1030	1030	1030	1044
	FE - Full time - Successfully completed enrolments	651	695	728	727	752	762	773	783
	FE - Full time - Proportion	71.2%	73.9%	72.9%	70.3%	73.0%	74.0%	75.0%	75.0%
	HE - Full time - Total enrolments	101	136	128	132	180	180	244	199
	HE - Full time - Successfully completed enrolments	76	108	89	94	131	133	183	149
	HE - Full time - Proportion	75.2%	79.4%	69.5%	71.2%	73.0%	74.0%	75.0%	75.0%
	FE - Part time - Total enrolments	1940	1474	1300	1175	1200	1200	1200	1200
	FE - Part time - Successfully completed enrolments	1634	1181	1030	866	900	924	948	972
	FE - Part time - Proportion	84.2%	80.1%	79.2%	73.7%	75.0%	77.0%	79.0%	81.0%
	HE - Part time - Total enrolments	171	195	135	109	115	115	115	115
	HE - Part time - Successfully completed enrolments	133	166	97	74	83	86	90	93
	HE - Part time - Proportion	77.8%	85.1%	71.9%	67.9%	72.0%	75.0%	78.0%	81.0%
10	The number and proportion of learners progressing from each of the different SCQF levels into a higher level of study within the same college (Full time headcount only)								
	Number of learners in previous year								
	non recognised quals	50	56	2	6	0	0	0	0
	1	0	0	6	0	0	0	0	0
	2	0	0	7	9	2	12	13	13
	3	12	0	47	45	50	46	46	46

4	170	178	167	176	208	250	250	250
5	454	437	431	501	467	536	535	550
6	173	256	231	206	193	230	230	230
7 (HNC)	120	92	124	112	115	148	167	167
8 (HND)	13	5	8	9	7	18	18	18
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
N/A	0	0	0	0	0	0	0	0
Total	992	1024	1023	1064	1042	1240	1259	1274
Number of returning learners progressing this year into a higher level								
non recognised quals	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
2	0	2	1	1	0	2	2	2
3	0	18	3	7	8	8	8	9
4	4	7	4	9	12	18	20	23
5	89	86	98	98	93	113	118	127
6	100	89	80	74	71	87	90	92
7 (HNC)	34	54	53	54	62	81	94	95
8 (HND)	5	8	8	7	6	15	15	15
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
N/A	0	0	0	0	0	0	0	0
Total	232	264	247	250	253	323	346	362
Proportion progressing to a higher level								
non recognised quals	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2	0.0%	0.0%	14.3%	11.1%	13.0%	14.0%	15.0%	16.0%
3	0.0%	0.0%	6.4%	15.6%	16.0%	17.0%	18.0%	19.0%
4	2.4%	3.9%	2.4%	5.1%	6.0%	7.0%	8.0%	9.0%
5	19.6%	19.7%	22.7%	19.6%	20.0%	21.0%	22.0%	23.0%
6	57.8%	34.8%	34.6%	35.9%	37.0%	38.0%	39.0%	40.0%
7 (HNC)	28.3%	58.7%	42.7%	48.2%	54.0%	55.0%	56.0%	57.0%
8 (HND)	38.5%	160.0%	100.0%	77.8%	80.0%	81.0%	82.0%	83.0%
9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
11	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
N/A	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

<b>A developed workforce</b>									
11	The number and proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying (enhanced return to be developed and piloted through 2013-14; baseline to be set autumn 2014) <b>(Based on College's 2011/12 baseline survey of all full time completers, assume 1% improvement in percentage of enrolments completing per annum)</b>			887	944	996	1050	1080	1106
	Number			887	944	996	1050	1080	1106
	Proportion			91.3%	92%	92.50%	92.75%	93.00%	93.20%
12	The number of all apprenticeships supported at the college (Enrolled per year)					89	105	110	118
13	The number of starts for direct contracted apprenticeships (e.g. in construction)					44	55	60	63
	The number of forecast completions for direct contracted apprenticeships (eg in construction)					34	44	49	51
14	The number of places delivered through SDS employability fund (EF)					84	90	100	100
	Number of outputs delivered through SDS employability fund					15	41	45	49
	Number of outcomes delivered through employability fund					27	45	50	55
15	Amount of all employer-related activity	5813	4726	3973	4039	4100	4100	4100	4100
16	The number of full-time learners with substantial placements (more than ten days) in business and industry			807	719	840	870	880	890
<b>Sustainable colleges and universities</b>									
17	Gross carbon footprint (3 year period) <b>(institutions to report)</b>			N/A					
18	Non-SFC income as % of total income	27	25	26	27	26	27	28	28
19	Current assets: current liabilities ratio	1.1	1.6	1.7	2.7	0.7	0.7	0.7	0.7
20	Days cash to expenditure	98	76	104	110	40	40	40	40

## Outcome Agreement between Borders and the Scottish Funding Council for academic year 2014-15

### On behalf of the College Region

Signed: 

Print name: Tony Jakimciw

Position: Regional Chair

Date: 29 April 2014

Signed: 

Print name: Liz McIntyre

Position: Principal

Date: 29 April 2014

### On behalf of the Scottish Funding Council

Signed: 

Print name: Laurence Howells

Position: Chief Executive

Date: 15 April 2014

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