

Edinburgh College

# STRATEGIC PLAN

2013 - 2018

**Working together with students and staff to deliver a prosperous economy**



## By 2018 we will have:

*Achieved a positive destination for every student*

*Engaged more people in further education*

*Grown the college by 20%*

*Shaped an innovative Edinburgh College culture*

*Created educators of the future*

### **Note to readers**

This full strategy document is intended for internal use, primarily by the Edinburgh College Board and Leadership team.

Report produced August 2013

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## Message from the Chair

Edinburgh College was formed on 1st October 2012 following the merger of Edinburgh's Telford College, Jewel & Esk College and Stevenson College Edinburgh. We inherited a strong legacy of staff, infrastructure and reputation and will build on this, to ensure that the communities of Edinburgh, the Lothians and beyond can access top quality further, higher and vocational education in a style and setting that meets their needs.

We face an exciting and challenging future. In times of reducing public expenditure we need to deliver relevant education to all while continuing to invest in staff training, new technologies and flexible learning methodologies. Our communities, students and staff will have the opportunity to develop and grow despite the economic headwinds we face.

This Strategic Plan sets out our key aims and targets over the period 2013 – 2018. It provides the focus required to ensure that we continue to push ourselves to become increasingly innovative, flexible and efficient as we play our part in educating and supporting the workforce and employers of the future.

Edinburgh College is determined to ensure that we are the “first choice” for people wishing to learn and earn and that we clearly demonstrate that students can get, keep and improve their jobs. We are educators and a dominant force in further education; a connected community that provides the best possible links into work and industry to support positive student destinations.

Our students have a wide range of learning requirements across our region. We will invest in both physical infrastructure and technology to ensure that our courses can be accessed across the region in a campus, community or virtual environment. Looking forward we will support our students to move seamlessly across these environments, using each one as appropriate for their needs at that time.

We will work with internal and external stakeholders on a regional and national basis to ensure that we play our part in developing a prosperous economy. Our aspirations and aims are stretching, outlining our commitment to excellence.

**Ian McKay,**  
Chair



## Vision

*“Working together with students and staff to deliver a prosperous economy”*

## Mission

**Edinburgh College will be:**

1. A college where students come first, the curriculum meets the needs of the economy and there is a continuing commitment to high academic standards and excellence in learning and teaching.
2. A regional college group that enables the widest possible range of people to access learning that leads to employability and economically active communities.
3. A college in which there is straightforward two way communication that is consistent, respectful and honest with united and skilled staff that works and speaks with one voice.
4. A college where technology excites curriculum and enables maximum access to campuses and facilities around the clock to build stronger links both locally and globally.
5. A college where exemplary governance supports a core educational purpose and reflects the specific needs of the region's diverse constituencies.

## Values

*We will operate with **respect**, great **integrity**, real **ambition** and **inclusiveness**.*

### 3.1 Our student population

Our student population is diverse and discerning. Students choose us so that they have the best possible chance of achieving their desired destination and they reflect in many ways the diversity of our region's population.



Average age of an  
Edinburgh College  
student 2012 -13

The average age of an Edinburgh College student is 28 but we have seen an increase in younger students studying at the college.

### 3.2 Student numbers

The total number of student places at Edinburgh College in 2012-13 was 29,427 of which 34% were full time.

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Edinburgh College in 2012-13 was

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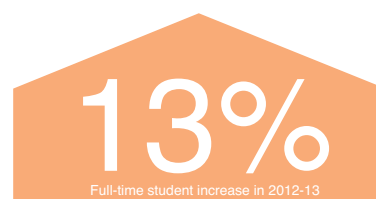
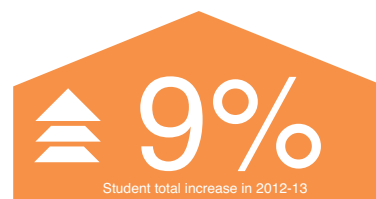
of which

34%

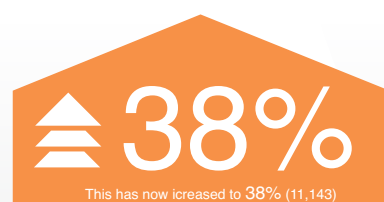
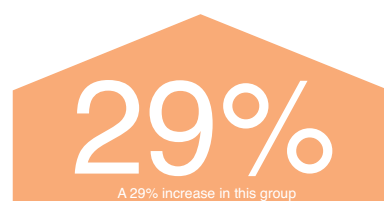
were full-time

This number has increased by 9% compared to 26,928 in 2011-12.

This equates to a 13% increase in full time students reflecting a move towards a younger age group.



In 2011-12, 32% of students were aged 16-19 (8,609); this has now increased to 38% (11,143), a 29% increase in this cohort.



of students  
aged 16-19  
in 2012-13

Of the total population, just over 18% of students were studying Higher Education courses in 2012 - 13.

Of the total population, just under

18%

of students were studying  
Higher Education courses.

18% of our students described themselves as non-British and came from 96 different countries.

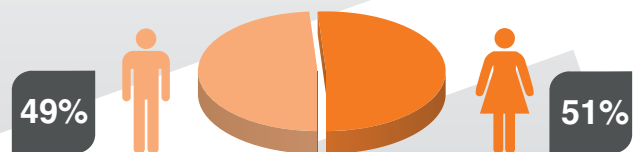


This 18% came from over 96 different countries.



Despite the college offering study opportunities in over 30 different community venues, the number of students studying in the community fell. This is something we would like to change.

The student population was evenly split between women and men.

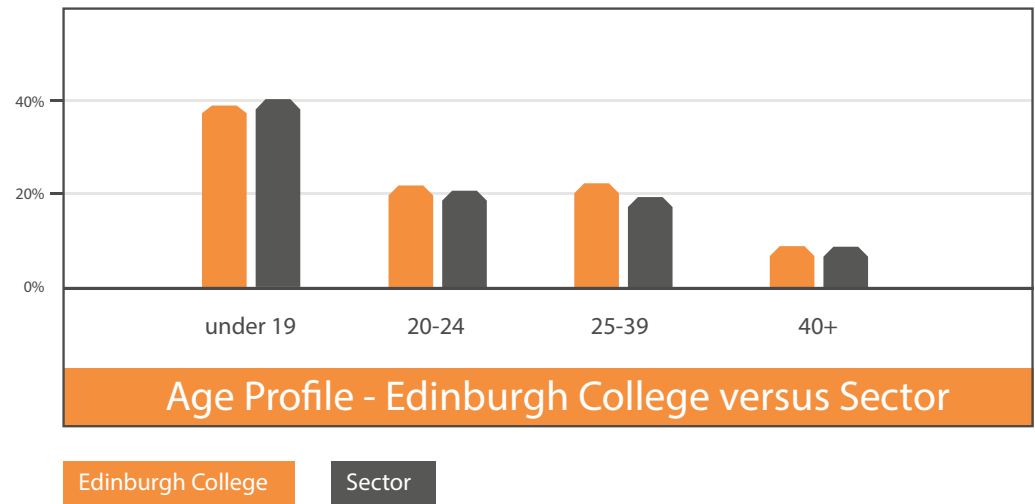


The table below outlines the key measures of the student population and how these have changed since we became Edinburgh College.

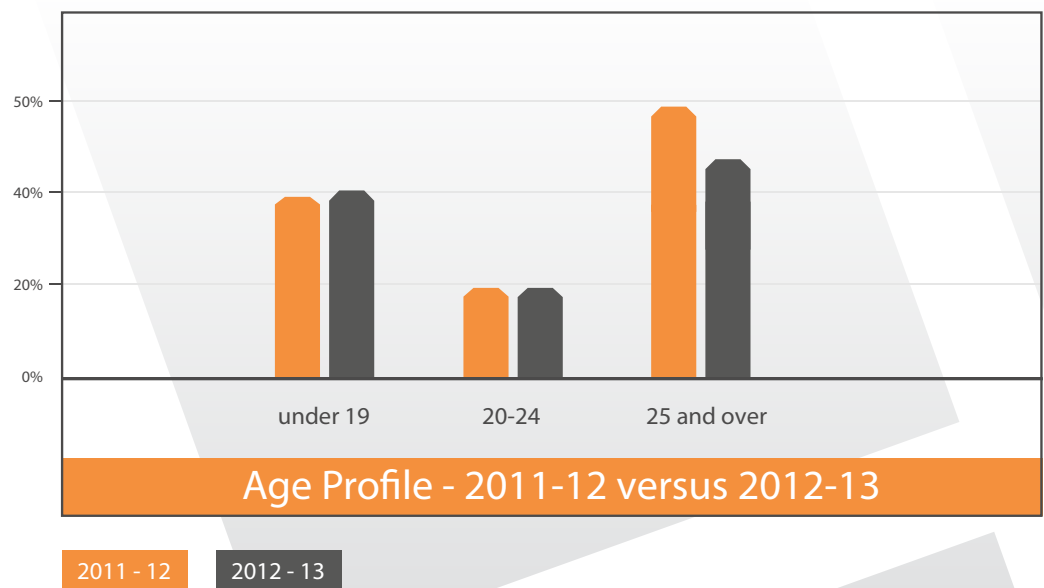
Measure	2011-12 Three Colleges	2012/13 – June 13 Edinburgh College	Changes
Total student places	26,928	29,427	Students numbers have increased in the year
Full time (%)	8,889 (33%)	10,064 (34%)	Change towards full time as younger age group comes in
Age: 16-19	8,609 (32%)	11,143 (38%)	Move to younger age group
20-24	5,116 (19%)	5,605 (19%)	
25+	13,194 (49%)	12,679 (43%)	Move away from older students
Higher Education	5,385 (20%)	5,444 (18.5%)	Steady state
Community students	18%	12%	Increased focus on young learners on campus
Non “British” students	13%	18%	
Men \ Women %	50% \ 50%	49% \ 51%	



### 2011-12 Student age profile (Edinburgh v Sector) – source SFC



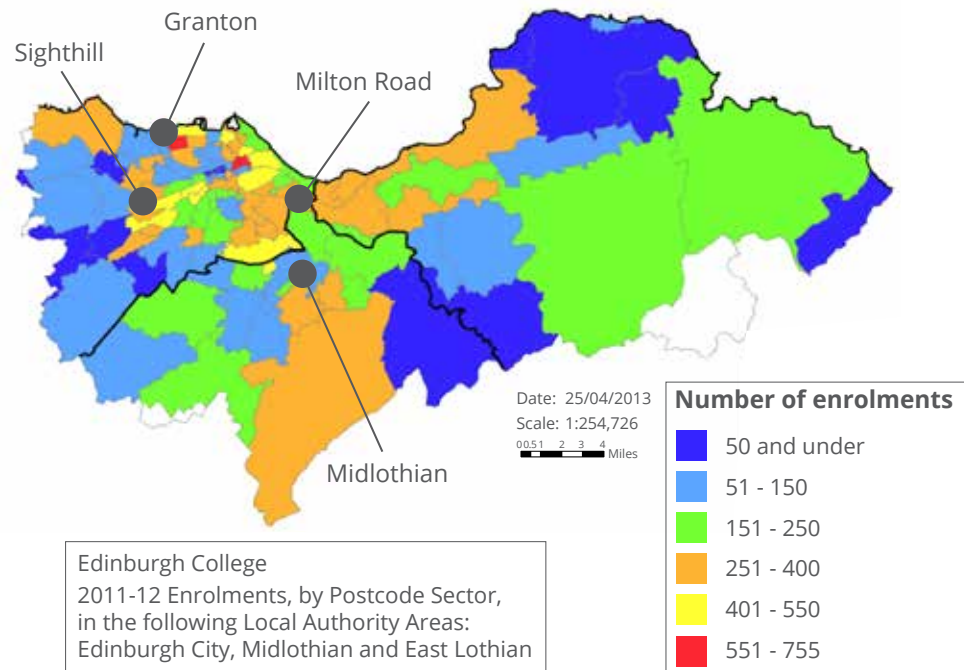
### Edinburgh College student age profile 2011-12 v 2012-13



2011/12 figures are an amalgamation of the data from the three legacy colleges.

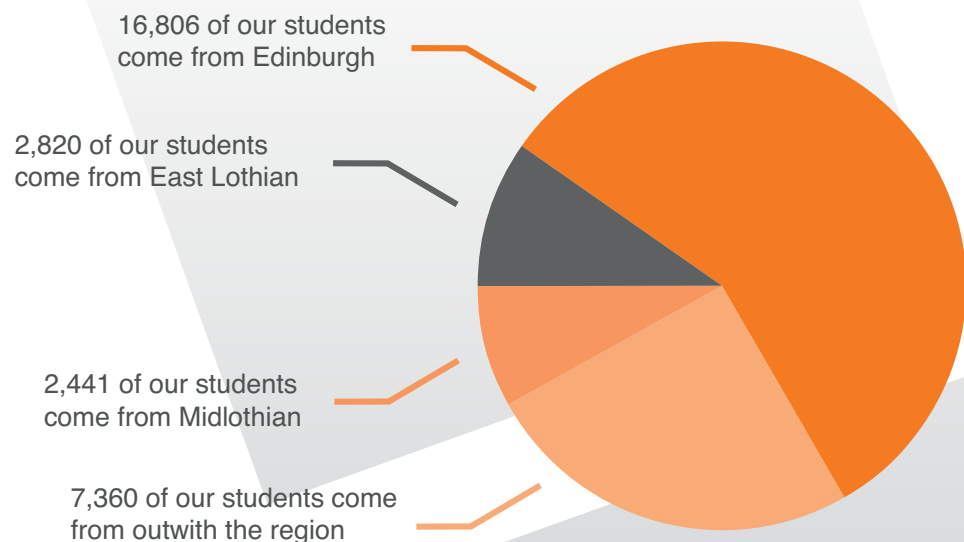
### 3.3 Where our students come from

The map below shows where the college's students live and the locations of the main college campuses.



When we consider the overall student population, 2,441 Edinburgh College students have a Midlothian post code, 2,820 live in East Lothian and 16,806 from Edinburgh City. The remainder come from out with the region.

### Student population postcodes 2012 - 13



### 3.4 What our students achieve

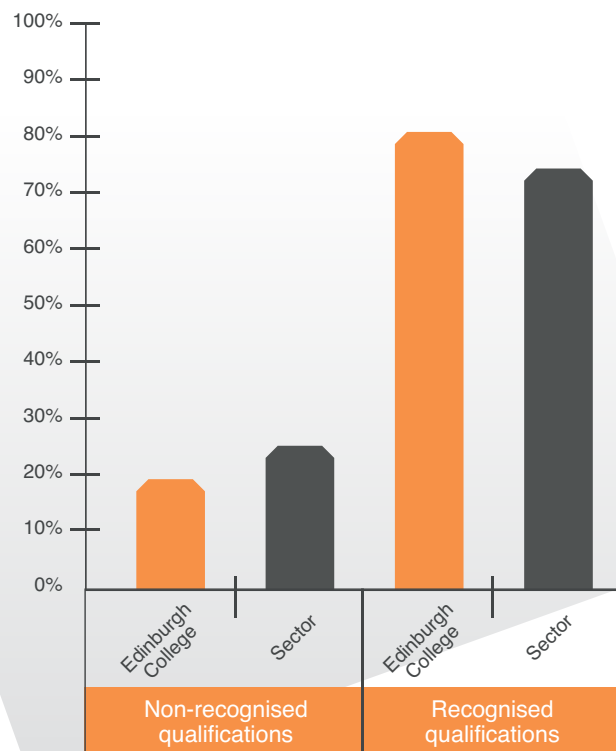
Edinburgh College has a strong record of achievement to build upon. The following information has been sourced from the SFC Publication of College Performance Indicators for academic year 2011-12.

81.1% of all Edinburgh College students were enrolled on a recognised qualification compared to sector figure of 74.8%.

# 81.1%

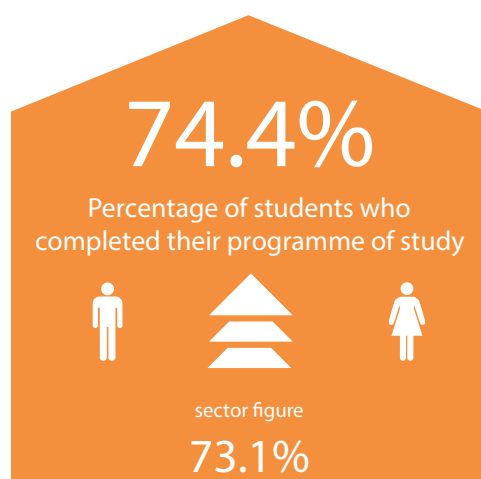
of all Edinburgh College students were enrolled on a recognised qualification compared to sector figure of

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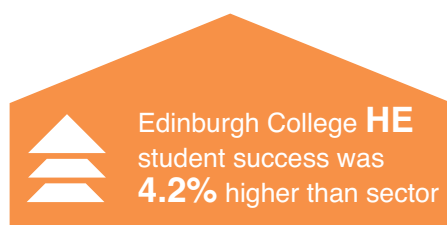


## Student Outcomes

**2011-12:** 74.4% of Edinburgh College students successfully completed their programme of study during 2011-12; above the sector figure of 73.1%.

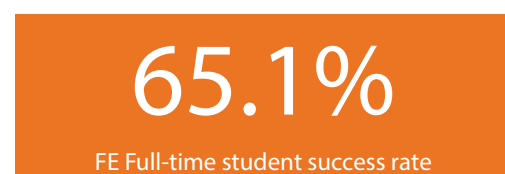


Edinburgh College HE student success was 4.2% higher than sector, while FE student success was 0.4% above sector.

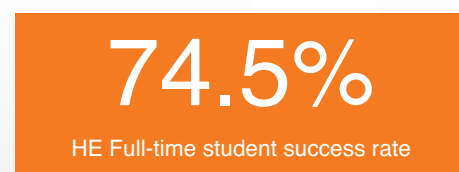
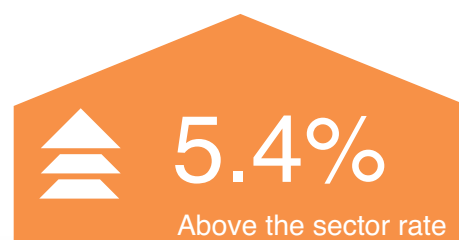


HE full time student success (74.5%) was 5.4% above sector while FE full time success (65.1%) was 1.1% above sector.

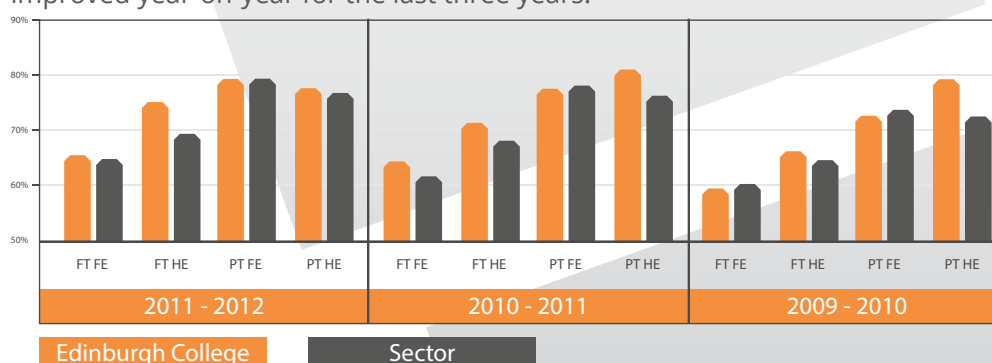
## FE STUDENT SUCCESS



## HE STUDENT SUCCESS



**Student success three year trend:** FE full time and HE full time student success has improved year-on-year for the last three years.



The strategic plan of Edinburgh College is aligned with the economic development strategies of Midlothian, East Lothian and City of Edinburgh Councils. A wide range of initiatives and integrated plans are underway to enable Edinburgh College to work with each council to:

- *create businesses and jobs (Midlothian Council);*
- *contribute to capital coalition pledge areas for a successful and sustainable Edinburgh (City of Edinburgh Council); and*
- *encourage study, skills training and provide high quality employment pathways for the workforce in Edinburgh and the Lothians (East Lothian Council).*

Edinburgh College recognises that no one organisation or government agency in Edinburgh and the Lothians can fully support the development of the local economy.

The alignment of its strategic aims and sharing of initiatives and resources in partnership with the local councils, public and private sector organisations will ensure that Edinburgh College contributes to the economic development of the region.

Working with the Federation of Small Businesses (FSB), Chambers of Commerce and the Business Gateway we support the development of new business start-ups as well as continuing to improve the training and skills needed by business to support local and national economies. Wider social economic projects such as WEACT (formerly West Edinburgh Action) prepare young people for employment and to move on to further education, supporting improved work opportunities.

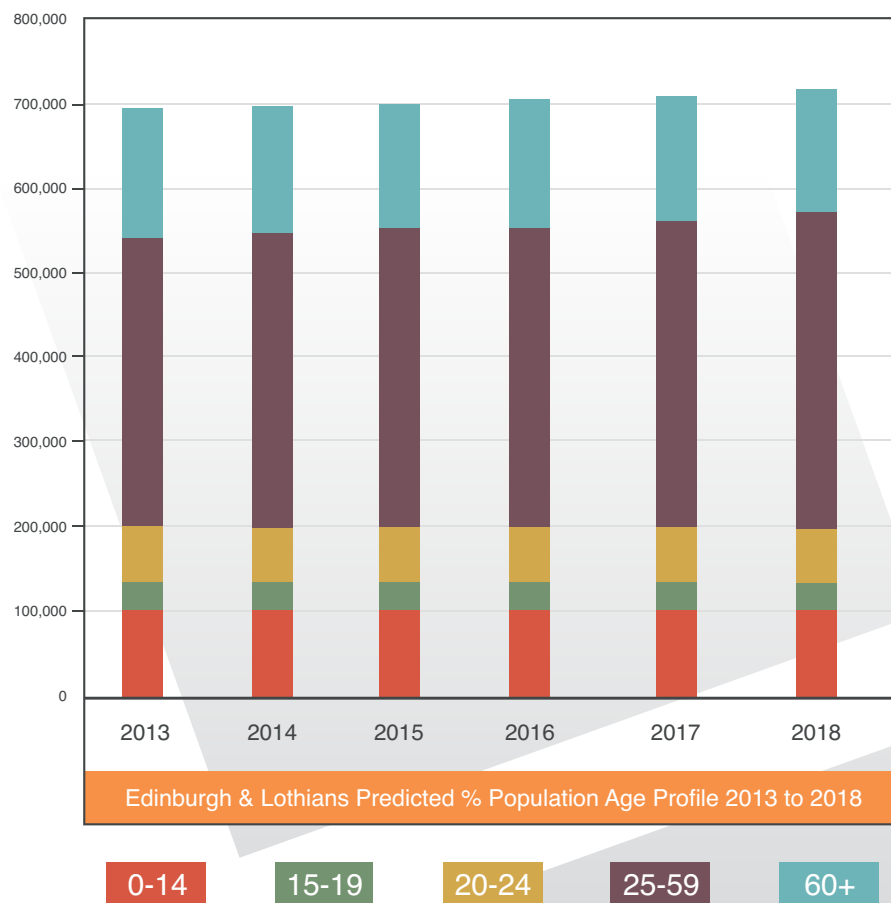
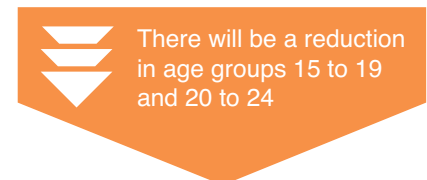
*Projects that will develop and grow during the period of this plan include:*

- *WEACT;*
- *Creative Exchange Hub for entrepreneurs in partnership with City of Edinburgh Council;*
- *Appointment of Scottish Institute for Enterprise Interns;*
- *Co-location of Mid and East Lothian Chambers and Business Gateway;*
- *Membership of the Edinburgh Business Forum;*
- *Sponsorship of annual FSB dinners; and*
- *Leadership of Scottish Green Transport Prize.*

#### 4.1 Predicted Population

Within the life of this strategy we are not expecting to see a mass population shift. The predicted population of the region will increase by 36,000 by 2018. The largest increase will be in the age group 25 to 59.

There will be reduction in age groups 15 to 19 and 20 to 24. This may put pressure on core funding as the Scottish Government transfers funding to areas where there is growth in this age cohort.

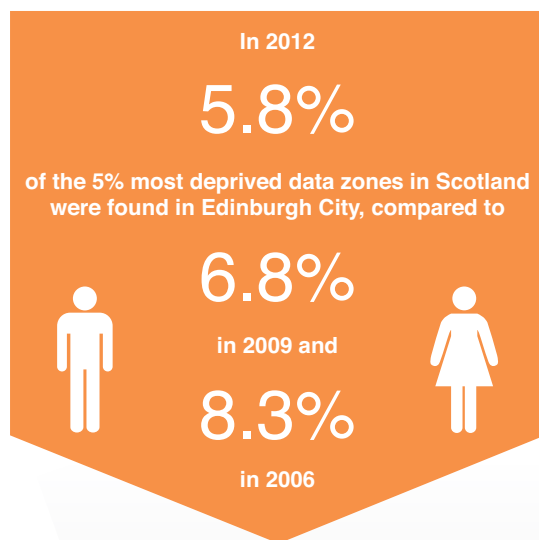


## 4.2 Scottish Multiple Indicators of Deprivation (SMID)

### Edinburgh City

The position relating to areas with SMID is improving in Edinburgh and the Lothians.

In 2012, 5.8% of the 5% most deprived data zones in Scotland were found in Edinburgh City, compared to 6.8% in 2009 and 8.3% in 2006.



The most deprived area in Edinburgh is found in the Intermediate Zone of Niddrie and the Scottish Parliament Constituency of Edinburgh East & Musselburgh. It has a rank of 40, meaning that it is amongst the 5% most deprived areas in Scotland.

In addition 5.5% of the 15% most deprived data zones in Scotland were found in Edinburgh City, compared to 6.1% in 2009 and 6.5% in 2006.

### Midlothian & East Lothian

The most deprived data zone in Midlothian is found in the Intermediate Zone of Dalkeith and the Scottish Parliament Constituency of Midlothian. It has a rank of 585, meaning that it is amongst the 10% most deprived areas in Scotland.

In 2012, 0.3% of the 15% most deprived data zones in Scotland were found in Midlothian, compared to 0.4% in 2009 and 0.5% in 2006.

In 2012 0.3% of 15% most deprived data zones in Scotland were found in East Lothian, compared to 0.3% in 2009 and 0.1% in 2006.



Edinburgh College is now one year old and since merger we have been working to establish a shared vision and goals for the whole college community.

We believe in success through learning and helping people to do things. Our unique selling point is skills.

The combination of skills plus work experience means that our students are work ready and know how to apply their learning.

This section summarises the development process undertaken and documents our key messages and measures.

In each of the following sections detailing the college's key aims you will find measurable targets that we aim to achieve within 2013/14 – 2015/16, the first three year period of this five year plan.

**Mandy Exley**

Principal, Edinburgh College

### 5.1 Overview - the development process

The building blocks for the development of our strategy and vision were the seven key principles presented in our merger proposal document in April 2012. These principles helped the then Partnership Board and key staff to focus not only on the milestones that would demonstrate progress and success but also on how we would go about doing this work.

During the last year we have held three whole college development days with all staff and the Edinburgh College Students' Association (ECSA) to discuss vision and leadership, aims, objectives and strategies and how we can best deliver a sustainable future for Edinburgh College.



We complemented these whole college days with leadership team events, board strategy days, testing of aims and objectives with key external stakeholders and sharing plans with Community Planning Partnerships.

Our work with the SFC to develop our Regional Outcome Agreement has supported this approach and the Board has aligned key strategies and key Board committees to support delivery of the college's vision and mission.

Towards the end of this strategy document you will see that we have considered opportunities and risks and considered our appetite towards balancing growth and efficiency. In addition we have developed an approach to monitoring and measuring the implementation of our plans in an open and transparent way. In determining our aims and strategies we considered how we could establish a clear set of messages and measures that could be understood and owned by all students and staff.

**Our five key messages are:**

- Achieving a positive destination for every student
- Shaping an innovative Edinburgh College culture
- Growing the college by 20% during the period of the plan
- Delivering an upward trend in student places
- Keeping things simple

**Our five key measures are:**

- 100% of full time students achieving a positive destination
- An operating surplus of at least 2% of turnover
- Increasing turnover to £75m
- Rated in the Sunday Times top 75 employers (upper quartile)
- Increased spend on staff as educators of the future

## Our five key messages are:

Achieving a positive destination for every student

Shaping an innovative Edinburgh College culture

Delivering an upward trend in student places

Growing the college by 20% during the period of the plan

Keeping things simple

## With five key measures to track progress:

100% of full-time students achieving a positive destination

Increasing turnover to £75m

Rated in the Sunday Times top 75 employers (upper quartile)

An operating surplus of at least 2% of turnover

Increased spend on staff as educators of the future

## 5.2 Innovation and a Sustainable College

We have begun to build a green, clean and sustainable college and to consider how we can work in new and interesting ways in support of learning.

Projects involving green transport (Midlothian); renewable energies (Granton and Midlothian); academies for Tourism (East Lothian) and Health (Edinburgh); knowledge transfer and incubator hubs (creative industries) and a community garden (Milton Road) are all contributing to a more dynamic and socially responsible way of working.

As a college we are a positive force, both economically and socially, and we add value in both of these aspects to our region as well as nationally and internationally.

We are constantly reducing our carbon footprint and leading on projects that promote wider environmental and economic sustainability. We are investing in digital technologies which support learning for students, through projects

such as the college radio and television stations or engagement in the development of apps, websites and games. We provide real life design project and partnering opportunities to encourage business start-ups, self-employment and entrepreneurship.

## 5.3 Future Markets

Experian were commissioned to profile Edinburgh College students against the Mosaic Scotland profile. This activity compared students from the last three years against a profile of Edinburgh and Lothians adults aged 15 years and over.

The table overleaf summarises the population groups which best reflect the students who will be targeted for recruitment by the college over the planning period. The current level of attendance is noted to give an idea of the potential for future growth. The student profiles will guide the provision that will be offered or developed by the college.

Key Features	% of Current Market	Potential % increase	College Provision
<b>Unemployed families</b> – heavily dependent on welfare, lower levels of education, young single parents, many children.	20%	<b>+20%</b>	SCQF Levels 4&5. Community based provision.
<b>Low income families -</b> primarily public housing with poor health & high unemployment, many children.	13%	<b>+10%</b>	Up to SCQF 4, Community Based in partnership.
<b>Comfortable families –</b> private housing both owned & rented, white collar workers, school age children.	12%	<b>+12%</b>	FE & HE provision, work based learning; SVQ 2&3, CPD.
<b>Aspiring families –</b> modern housing, new towns or RTB. Focus on family & job security.	8%	<b>+10%</b>	Work based learning, CPD, HNC, structured part time.
<b>Career focussed young professionals –</b> well qualified; private renters establishing careers.	7%	<b>+5%</b>	On line learning, CPD, post grad skills.
<b>Working families –</b> married with children at home. Supervisory and craft workers. Keen to do better.	7%	<b>+5%</b>	Work based learning structured part time to HNC. Some CPD.

*\*The descriptors used for each grouping in the table summarise the titles provided by Experian. More details can be found in Appendix 1. External versions of this document may use alternative wordings.*

## 6 Aims and Strategies

We have consulted widely on the key aims for the college and the strategies that will help us to deliver these.

The next part of the plan discusses these aims and strategies and identifies the key indicators for measuring our progress.

In addition to these measures the college's Regional Outcome Agreement (ROA) details a substantial number of indicators that support the delivery of government and regional priorities.

*(You can find a copy of Edinburgh College ROA at [www.edinburghcollege.ac.uk/roa](http://www.edinburghcollege.ac.uk/roa)).*

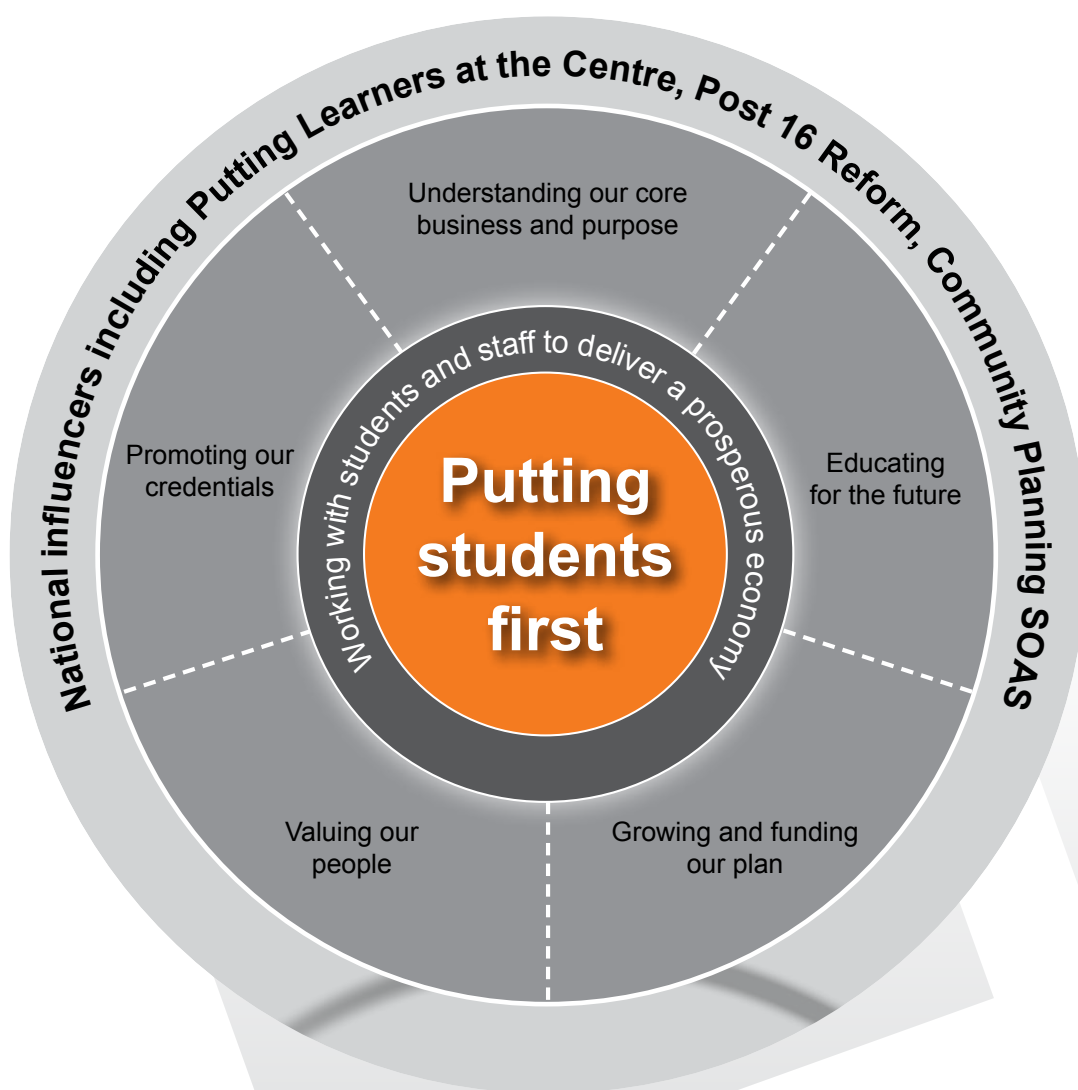
In addition we have assessed what it is that we are really good at and where we can get better. We have identified our key strengths as:

- *the positive destinations of our students;*
- *our people;*
- *our specialisms, particularly in the areas of Creative Industries, Engineering and the Tourism industry;*
- *our connections to and with businesses, with placements, work experience, and internships for students; and*
- *knowing where we are and what we need to do to progress.*

Out of this analysis we have developed our key aims. While acknowledging the reliance these aims have on each other, we also considered their priority in terms of achieving the most positive impact in the shortest time.

The five key aims are:

- *Understanding our core business and purpose*
- *Educating for the future*
- *Growing and funding our plan*
- *Valuing our people*
- *Promoting our credentials*



The following sections document the aims and link them to the overall mission and the detailed strategies.

## Linking Mission, Aims and Strategies

Our Mission Statement summarises our aims and ambitions over the period of the plan. Taking the lead from our mission, we have derived five aims which articulate the main objectives of the plan, the tactics to ensure delivery and the Key Performance Indicators (KPIs), by which we will measure success.

The aims are supported by detailed strategy documents covering the main areas of college operation. In addition the plan links to the Regional Outcome Agreement which our main external funder, the Scottish Funding Council use to measure our performance against the metrics which reflect their priorities. The table below links the mission statement to the five key aims and the underlying strategies.

Mission Statement	Aim(s)	Key Strategy \ Statement
1. Students come first, the curriculum meets the needs of the economy and there is a continuing commitment to high academic standards and excellence in learning and teaching.	Educating for the future Valuing our people	Curriculum Strategy Student Engagement Strategy Learning, Teaching and Assessment Strategy
2. A regional college group that enables the widest possible range of people to access learning that leads to individual employability and economically active communities.	Understanding our core purpose Educating for the future	College Strategic Plan aligned with the Regional Outcome Agreement 2013-15 Curriculum Strategy
3. Straightforward two way communication which is consistent, respectful and honest with a united and skilled staff that works and speaks with one voice.	Valuing our people	Student Engagement Strategy Communications Strategy Organisational Development Strategy
4. Technology excites curriculum and enables maximum access to campuses using facilities around the clock to build stronger links both locally and globally.	Educating for the future Promoting our credentials	IT Strategy Estates Strategy Commercial Strategy Knowledge Transfer (KT) Strategy
5. Exemplary governance supports a core educational purpose and reflects the specific needs of the region's diverse constituencies.	Understanding our core purpose Growing and funding our plan	Learning Teaching and Assessment Strategy Community Engagement Statement Financial Strategy Commercial Strategy

Our aims are documented in detail over the following pages.

## Understanding our core business purpose

Our aim is to ensure that we design and deliver a college curriculum that meets the needs of the local, regional and national economy. We help students get a job, keep a job or get a better job. We emphasise enterprise and proactivity, preparing students to set up their own business and to sell themselves more effectively.

In addition we will have more engagement and involvement from key employer and community stakeholders in the design and delivery of courses. As a key part of this plan the college will make more provision available at SCQF levels 4 and 5. This will meet the objectives of creating more entry level courses and opportunities for young people. It also responds to our curriculum review which demonstrated that many people have previously been unable to access the college because entry level courses were previously set at too high an SCQF level.

In the context of both Post 16 Reform and the Commission for Young People, now is the time to be absolutely clear about the role of colleges in supporting the national economy and for staff and students as well as the wider public to understand and share this mission.

### **HND Visual Communication and Graphic Design at Granton – Mentors help to make students business ready**

*There has been a growing recognition of the value to our students in developing a working relationship between education and industry. We have employed visiting lecturers and organised work experience. However for many agencies their first contact with students was at end of year exhibitions, or when the graduated students sought employment.*

*Our mentoring programme was launched in 2008. Students work with mentors to prepare agreed briefs and gain advice on portfolios and work experience.*

*We have won over a dozen national and international awards including a coveted Scottish Marketing Student of the Year and an exceptional haul of 4 D&AD nominations. D&AD is the creative industry's international flagship award for both professional and student entrants, and with a win in each of the last four years we are now arguably the most successful FE course of its kind in the UK.*

*This programme represents a medium-to-long term educational strategy, based around a robust curriculum delivery and a well-resourced team. As this sort of initiative gains success, it attracts more interest from industry. Our work placement programme has become much easier to manage because so many of our recent graduates have secured good agency positions and are a testament to the employability of the students produced by the college.*

The table overleaf summarises the KPIs for this activity.



S1: Objective	Tactics	KPI
1. Address skill gaps and shortages in the regional and national economy.	<ul style="list-style-type: none"> <li>Active employer engagement with direct involvement with key employers and government agencies.</li> <li>Align curriculum to employer priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Establish Employer councils for each curriculum area by July 2014.</li> <li>75% of our public funded activity will align with regional and national priorities by July 2014.</li> <li>100% known destinations of FT students are positive by July 2015.</li> </ul>
2. Reduce regional unemployment especially in 16-24 age group.	<ul style="list-style-type: none"> <li>Increase entry level access aimed at school leavers.</li> <li>More substantive learning and increased focus on employability programmes in community settings.</li> <li>Reverse downward trend in enrolments.</li> <li>Improve positive destinations for young people in Midlothian in partnership with local authority and Princes Trust.</li> </ul>	<ul style="list-style-type: none"> <li>40% of programmes at SCQF level 5 or lower by July 2014.</li> <li>Increase student enrolments to 30,000 by July 2015.</li> <li>Increase the number of enrolments from the region's 20% most deprived post codes from 16% to 20%.</li> <li>Improved positive destinations for Edinburgh and Midlothian school leavers. Both authorities in 3rd quartile by July 2015, 2nd quartile by July 2017.</li> </ul>
3. Support self-employment and entrepreneurship.	<ul style="list-style-type: none"> <li>Change business curriculum to ensure it is geared towards enterprise.</li> <li>Ensure core skills courses include enterprise, personal presentation and sales training.</li> <li>Grow Business incubator sites at Leith and Milton Rd.</li> </ul>	<ul style="list-style-type: none"> <li>Increase number of business start-ups to at least 10 by July 2014.</li> <li>Increase the number of courses that include essential skills programmes – to baseline by July 2014.</li> </ul>
4. All staff and students know and believe in our core purpose.	<ul style="list-style-type: none"> <li>Develop an engaged and positive culture.</li> <li>Enjoy effective two way communications amongst staff and students.</li> <li>Establish a reputation for providing a skilled workforce in key economic areas.</li> </ul>	<ul style="list-style-type: none"> <li>Continued improvement of survey results for mission, direction and goals by October 2014.</li> <li>Single universal staff intranet, effective communications strategy and well run &amp; supported staff association by July 2014.</li> <li>Strong mutually beneficial stakeholder relationships measured by employer survey. Employer satisfaction baseline to be established in October 2014; growing by at least 2% p.a. thereafter.</li> <li>A strong and active alumni evidenced by a 10% increase in the number of alumni and a programme of alumni events by July 2014.</li> <li>Coherent Corporate Social Responsibility (CSR) Strategy by July 2014.</li> </ul>

## Educating for the future

We are committed to excellence and innovation. Our students will be able to access education through a range of channels with the support of a knowledgeable, motivated workforce. We will invest in the development of learning and teaching and commit a substantial investment for professional development. Our students will access and use relevant technologies to ensure that their skills are in line with industry requirements.

Key to delivering this aim is the development of both people and technology, supported by a comprehensive process of quality enhancement. Focusing on student destinations will require professional teams of well-developed staff to support the advice and guidance team to track and support student progress. The role of the Learning and Development Tutor as well a range of roles that support learning and teaching will be discussed and developed to meet the needs of future students.

### **LDTs supporting learning and teaching**

*A focus on positive student destinations means that the role of the Learning and Development Tutor (LDT) as advocate and academic tracker is even more important than ever. A dedicated team of 43 LDTs, caseloaded with cohorts of students, means that each person studying and learning with us has a dedicated level of resource and personal support to ensure that they stay on programme, achieve and get where they want to get to.*

*LDTs add real value to the experience the student gains from lecturers, instructors, assessors and trainers and puts the individual students aspirations and destination first.*

### Virtual learning

*The Course Integration and Academic Support Programme (CIAS) works to introduce effective use of technology, new media and learning resources.*

*The Make-up-artistry course has been part of this CIAS process and is transforming all elements of the course delivery and assessment. This has involved the creation of a new industry level studio environment and extensive collaboration with areas such as photography, performing arts, costume, film making and textiles as well as support sections such as the LRC and video production.*

*The quality of work has improved and students find the ability to present their folios through online media can make a considerable impact on employers.*

S2: Objective	Tactics	KPI
1. Lead the continued professional development of the educators of the future.	<ul style="list-style-type: none"><li>Enhance learning and teaching skills and professional proficiency through access to CPD.</li><li>Encourage research to support development of Learning &amp; Teaching.</li><li>Promote staff exchange with industry and other partners.</li><li>Standard system to evaluate and improve the learning &amp; teaching experience for all students.</li></ul>	<ul style="list-style-type: none"><li>Establish annual L&amp;T projects and research activity: 2 L&amp;T in 13-14; 3 research.</li><li>Achieve 95% student satisfaction in Learning &amp; Teaching by July 2015.</li><li>Increase in % Student Retention to 80% FE 87% HE by July 2014.</li></ul>
2. Focus on positive destinations of students through a professional information, advice and guidance service.	<ul style="list-style-type: none"><li>Promote the college as a first choice destination through active engagement with SDS, CPP, schools.</li><li>All FT students have a named LDT to support enhanced course and exit guidance.</li><li>Establish central work placement team for student industry placement and internships.</li></ul>	<ul style="list-style-type: none"><li>Increase in positive destinations; see S1 Objective 2.</li><li>Industry placement and internships for each curriculum area; see S1, Objective 4.</li></ul>
3. Increase the use of new & dispersed technologies including mobile, and virtualisation.	<ul style="list-style-type: none"><li>Increased use of mobile technology in learning - introduce free laptops / tablets for students, F/T HE Cohort first.</li><li>Implement service oriented IT approach to enable technology and teaching changes.</li><li>Implement new desk top &amp; access device strategy linked to integrated learning strategy.</li></ul>	<ul style="list-style-type: none"><li>IT Roadmap delivered Q3 by 2013.</li><li>Field trial - Mobile computing commence Q3 by 2013.</li><li>High level enterprise architecture design completed Q2 by 2014.</li><li>Full thin client service solution in place - Q3 by 2014.</li><li>Increase the use of mobile devices for learning by 10% p.a. from 2013 baseline.</li></ul>
4. Virtual learning will be a mainstream part of the curriculum.	<ul style="list-style-type: none"><li>Provide new college platform for Moodle 2 which all staff and students can access.</li><li>Implement a robust system to improve and evaluate content and student experience.</li></ul>	<ul style="list-style-type: none"><li>Fully operational by Aug 2013.</li><li>All FT courses present on VLE by July 2014.</li></ul>

## Growing and funding our plan

We will embed an approach that places institutional sustainability at the core of our governance, strategy and delivery.

We intend to access a range of funding in order to support our revenue and capital budget requirements, maintain a vibrant forward looking organisation and generate cash for future investment and growth, thus reducing our reliance on government funding.

Our aim is to create the right balance between growth and efficiency and to ensure good public value. Innovation and changing the way we do things is at the heart of this aim and aligning our work with employers and higher education to ensure that we develop ambitious students who can continue to earn and learn at a range of levels.

We also recognise that we are educating global citizens for a global economy and the skills we develop with our home students are transferable into a number of different international contexts.

Understanding the contributions that a wide range of college activities make to the overall financial sustainability of the college is also central to our aim. This will enable us to continue to invest in important social and community based activities that require high levels of initial investment and to “put something back” into our local communities.

### **International partnerships in the Middle East**

*In the last five years the college has built up a portfolio of activity in the Middle East and North Africa. Across the region there is a move to reduce the dependency on migrant labour in addition to a need for training, skills development and English language programmes for the rising youth populations.*

*We have developed partnerships to meet these needs, using our expertise in professional training and employability to support students, teachers and managers through a diverse range of programmes.*

*International projects include British Council Skills for Employability programmes in Egypt and the UAE, and English Language teacher-training for Cihan University in Iraq. Exploratory visits to Algeria, Morocco and Kuwait have also taken place.*

*Our partnership with the Technical and Vocational Training Corporation (TVTC) Saudi Arabia commenced with quality assurance training. This has seen over 400 TVTC employees and students undertake training in Edinburgh. In 2013/14 we will investigate opportunities to open a teaching and training presence in the region.*

The table overleaf summarises the KPIs for this activity.

S3: Objective	Tactics	KPI
1. To remain financially sustainable, ensuring that the college is able to invest effectively in its strategic priorities.	<ul style="list-style-type: none"> <li>Identify key financial risks and mitigating actions.</li> <li>Ensure resource models, budgets, reserves and MI systems in place.</li> </ul>	<ul style="list-style-type: none"> <li>Operating surplus to exceed 2% of income by July 2016.</li> <li>90 days cash reserves c.£14m by July 2016.</li> </ul>
2. Grow the college turnover identifying new areas of business to align to future economies.	<ul style="list-style-type: none"> <li>Establish joint venture approach for both commercial and international ventures.</li> <li>Establish innovation centres to support future economies.</li> </ul>	<ul style="list-style-type: none"> <li>Increase non SFC income by £9m over the period of the plan.</li> <li>Centres in place for Green Transport, Informatics, sustainability and future interactive web learning.</li> </ul>
3. Diversify income and demonstrate less dependency on SFC funding.	<ul style="list-style-type: none"> <li>Increase business partnership approach to Modern and Graduate Apprentices.</li> <li>Establish relevant industry partnership agreements (MOUs).</li> <li>Establish an international in country presence for skills training.</li> </ul>	<ul style="list-style-type: none"> <li>Commercial income to provide 15% of total income by July 2015.</li> <li>Returns of at least 10% achieved on commercial and international contracts.</li> <li>Minimum 3 year MOUs in place with 3 key industries.</li> <li>College presence established in Middle East, India and Brazil.</li> </ul>
4. Fund development and investment throughout the college supporting innovation and new opportunities.	<ul style="list-style-type: none"> <li>Provide an R&amp;D fund that supports new product and service developments.</li> </ul>	<ul style="list-style-type: none"> <li>1% of turnover committed to fund (£600k 2013/14).</li> <li>4% ROI for projects over the period of the plan.</li> </ul>
5. Implement a unit costing model and effective costing and pricing policy to support growth.	<ul style="list-style-type: none"> <li>Enable better financial decision making and more effective use of resources.</li> <li>Take account of market opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Costing models in place by July 2014.</li> <li>Cost focus in all areas of college.</li> <li>Improved commercial margin to 15% by 2014 to 20% by 2016.</li> </ul>
6. Improve value for money from procurement and operation of network services.	<ul style="list-style-type: none"> <li>Harmonise contracts and review all license contracts.</li> <li>Consolidate the 7 current data centres into 1 primary and 1 secondary.</li> <li>Phase 2, develop shared service and cloud contracts.</li> </ul>	<ul style="list-style-type: none"> <li>Single desk top leasing contract by Aug 2014.</li> <li>Increase use of APUC framework agreements.</li> <li>Primary and secondary data centre by July 2014.</li> <li>One shared service contract by Aug 2014.</li> </ul>
7. Maximise the use and return from the college estate.	<ul style="list-style-type: none"> <li>Maximise the return from the college estate. <ul style="list-style-type: none"> <li>Harmonisation of the current key service contracts: Catering; Cleaning; streamline Facilities Management.</li> </ul> </li> <li>Reduce the extent of the leased estate and increase utilisation of owned assets.</li> <li>Develop centres of excellence across the 4 main campuses. <ul style="list-style-type: none"> <li>Building Crafts- Granton</li> <li>Creative – Granton</li> <li>Health &amp; Wellbeing – Sighthill</li> <li>Engineering - Midlothian</li> <li>Travel &amp; Tourism – Milton Rd.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Single timetabling and room management system by July 2013.</li> <li>Improve the estate utilisation rate by 10% by July 2015.</li> <li>Catering by Aug 2014.</li> <li>Cleaning by Aug 2014.</li> <li>Streamline facilities management by Aug 2015.</li> <li>Reduce the cost of leased outreach centres by 30% by Aug 2015.</li> </ul>

## Valuing our people

We aim to build a reputation for being the college of choice for students, staff and employers.

We will build this reputation by:

- *living and working to a clear set of values: respect, integrity, ambition and inclusiveness*
- *being flexible and responsive to customer needs*
- *grasping opportunities as they emerge*
- *encouraging creativity and innovation*
- *providing facilities and support to allow people to accomplish their goals and fulfil their potential*

Engaging our staff, students and key external stakeholders in everything we do is critical to our success. We will capture their voice regularly using open, honest, two-way communication and take action on issues that matter to them.

Our college will have:

- *an engaged student body who are proud of their college and expect success*
- *a highly skilled and passionate workforce who understand and are aligned to our business, mission and purpose and, who know why they do what they do, what's expected of them and how it contributes to our success*
- *stakeholders who understand the mutual benefit of our relationship; who understand our business and purpose and, value us as a partner, whilst appreciating the contribution they can make to our students' success.*

*The table overleaf summarises the KPIs for this activity.*

S4: Objective	Tactics	KPI
1. To be rated as "best" by external benchmarks for students and staff.	<ul style="list-style-type: none"> <li>Core vision and purpose shared and understood by everyone. All understand what is expected of them.</li> <li>Staff and students work to a clear set of values / behaviours.</li> <li>Open two way communication - opinions are sought and valued.</li> <li>Foster a culture of high aspiration, performance and engagement.</li> <li>Develop dialogue and involvement with staff at all levels, involving staff in change initiatives through the merger process.</li> <li>Positive leadership and effective management in place and seen as such.</li> </ul>	<ul style="list-style-type: none"> <li>High ranking place on student perceptions of college experience survey - upper quartile on UK benchmarked Student Experience surveys by July 2014.</li> <li>Placed in upper third in Times "Best Companies to Work For" survey.</li> <li>Achieve sector upper quartile for student retention and achievement.</li> <li>Maintain high level of staff retention.</li> <li>Attract high calibre staff at all levels.</li> </ul>
2. To ensure fair and equitable reward for all staff.	<ul style="list-style-type: none"> <li>Work with staff and Unions to construct and apply:               <ul style="list-style-type: none"> <li>a fair and appropriate pay framework and structure;</li> <li>a fair and appropriate benefits package.</li> </ul> </li> <li>Communicate the Total Reward package clearly.</li> </ul>	<ul style="list-style-type: none"> <li>Salary grades and ranges aligned, agreed and published.</li> <li>Job Evaluation and Pay Audit undertaken.</li> <li>Benefits booklet issued to all staff.</li> <li>Total Reward statements issued to all staff.</li> </ul>
3. Work in partnership with staff and Unions.	<ul style="list-style-type: none"> <li>Partnership working with Unions, to ensure involvement in all key decisions.</li> </ul>	<ul style="list-style-type: none"> <li>Introduce harmonised Terms &amp; Conditions for all staff by July 2014.</li> </ul>
4. Work in partnership with students and their association to enhance the quality of the student experience.	<ul style="list-style-type: none"> <li>Self-evaluation and internal review informs planning and improvement activities.</li> <li>Support the objectives and operations of the Students' Association.</li> <li>Promote student engagement in the life of the college.</li> </ul>	<ul style="list-style-type: none"> <li>Increase year on year the recruitment numbers and training of class reps.</li> </ul>
5. Mainstream equality and diversity in all college functions.	<ul style="list-style-type: none"> <li>Actively promote Equality &amp; Diversity throughout all college marketing &amp; communications.</li> </ul>	<ul style="list-style-type: none"> <li>Full EIA compliance for all key decisions, policy and practice developments, curriculum changes and review outputs.</li> </ul>

## Promoting our credentials

The college will increase its range of services and capabilities. This activity will include improved access across the region through the development of new sites and improved efficiency of use of our current sites.

We will work with public, private and academic sector partners to develop new initiatives particularly in the areas of green energy and environmental sustainability. This activity will enable us to increase income and provide development opportunities for staff and job opportunities for students.

Being “excellent” in a number of key areas will help us to increase the level of collaborative activities we undertake with our university partners including the increased recruitment of associate degree students, the development of knowledge transfer hubs and applied research.

### **Clean, green energy at Midlothian Campus**

*The Solar Meadow is the first teaching project of its kind in Scotland. It will enable the next generation of engineers to develop essential skills, but also allow the college to become less reliant on traditional forms of energy such as fossil fuels.*

*Designed not only with energy benefits in mind, the Solar Meadow site will work effectively as an outdoor classroom for our Engineering students. The site will allow students to analyse the interaction between biodiversity and solar technology, as well as monitor and assess the operation and performance of solar panels.*

*The table overleaf summarises the KPIs for this activity*



S5: Objective	Tactics	KPI
1. Establish Edinburgh College in East Lothian in partnership with a University and the Local Authority.	<ul style="list-style-type: none"> <li>Establish a delivery footprint in East Lothian which can meet the need of residents, through a co-location agreement.</li> </ul>	<ul style="list-style-type: none"> <li>Produce a feasibility plan by Aug 2013.</li> <li>Centre open by Aug 2015.</li> </ul>
2. Expand our core activities into new growth areas through internal and external project collaboration.	<ul style="list-style-type: none"> <li>Establish a culture of research and KT activity.</li> <li>Increase the number of places available for associate degree students in key areas.</li> <li>Enable staff to engage in PhD developments to enhance learning and teaching.</li> </ul>	<ul style="list-style-type: none"> <li>ROI 2 x multiplier on 1% investment.</li> <li>Number of project collaborations.</li> <li>Research and KT funding awarded.</li> <li>IP register.</li> </ul>
3. Improve space utilisation and cost efficiency through internal actions and in conjunction with university, public sector and private sector partners.	<ul style="list-style-type: none"> <li>Link with NHS, CEC and University shared service group to increase usage and revenues and reduce costs.</li> </ul>	<ul style="list-style-type: none"> <li>Shared service contract with Edinburgh Napier University by Aug 2013.</li> <li>Integrated transport strategy and action plan by Oct 2013.</li> </ul>
4. Embed the college's Green and Sustainable strategy.	<ul style="list-style-type: none"> <li>Establish a college "Green Company" that will take forward the Green and Sustainable strategy including:               <ul style="list-style-type: none"> <li>Green Transport,</li> <li>Healthy Living,</li> <li>Smart Buildings,</li> <li>Solar Meadow,</li> <li>Waste Management.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Establish Green Company by Jan 2014.</li> <li>Implement college carbon management plan by Aug 2013.</li> <li>Produce a climate action plan in conjunction with EAUC by Sept 2013.</li> <li>Green transport plan linking to integrated transport strategy including green college fleet by Oct 2013.</li> <li>Implement SHE system across all campuses and achieve 18001 standard by July 2014.</li> <li>Energy tourism trail rated by Visit Scotland.</li> </ul>
5. Establish Edinburgh College Development Trust	<ul style="list-style-type: none"> <li>Establish a charitable organisation with the breadth and capacity to attract funding for both applied research and student support.</li> </ul>	<ul style="list-style-type: none"> <li>Development Trust launched by Oct 2013.</li> <li>Scholarship programme for students worth £100k p.a. in place by July 2014.</li> <li>Major campaign underway with specific Research Centre development.</li> </ul>

Edinburgh College is committed to increasing involvement of students in the development of the college. This will involve increased use of the class representative system to ensure continuing feedback on curriculum and performance issues.

The Edinburgh College Students' Association (ECSA) was formed at merger and is run by a team of Sabbatical Officers who report to the Student Board. ECSA also employs a team of Student Liaison Officers who deal with specific campus and student issues.

ECSA is supported by, but independent from, the college. Its key strategic aims are:

#### **Partnership and representation**

- *Work effectively in partnership with the college to further strengthen this relationship in the best interests of students.*
- *Understand the needs of students and represent students' views at every opportunity*
- *Make representations to the college on behalf of students in order to make improvements to the overall student experience.*
- *Represent students with a holistic approach with emphasis also given to student welfare and health and wellbeing.*

#### **Sustainability**

- *Work towards building a sustainable, long term plan for the future of the association.*
- *Build an association which reflects the needs of the college students and provides an effective link between the college and its students.*

#### **Accountability**

- *Provide information to students and stakeholders about all aspects of the association's planned work.*
- *Communicate regularly and effectively the on-going work of the association.*
- *Adapt operational plans of the association where needed as desired by the student body.*
- *Provide opportunities for the student body to discuss and input into the association's operational and strategic activities.*
- *Operate democratically in line with the college Students' Association constitution.*

#### **Engagement and inclusion**

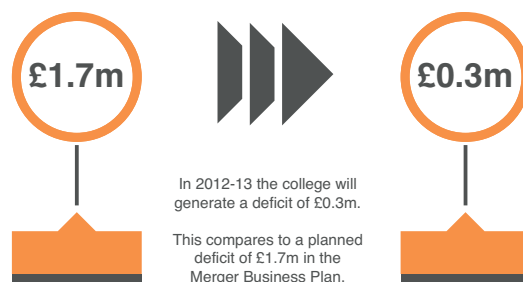
- *Provide opportunities to the student body to become involved in the work of the association.*
- *Provide and promote opportunities for students to be included on college committees and discussions.*
- *Provide and promote the activities of the association and its associated clubs, societies and events.*

## 8 Risks and Opportunities

### 8.1 Institutional Sustainability

The college is operating within an uncertain financial landscape. There have been substantial reductions in the core grant funding to the sector over the period 2010 – 2013. It would appear that the rate and scale level of reductions is slowing but the position is complicated by on-going changes in funding mechanisms and government policy.

In 2012-13 the college expects to show a deficit of £0.3m; this compares to a planned deficit of £1.7m in the Merger Business Plan. This improvement is primarily due staff leaving sooner than planned combined with tighter financial control and the identification of additional non-staff savings post merger.



The deficit for 2013-14 is forecast at £1.7m compared to a Merger Business Plan deficit of £3.4m. This improvement will arise if the college can meet its internal financial targets. The key risks to the plan relate to failure to achieve the necessary efficiency savings in 2013 that will enable costs to reduce in 2014 and, the failure to achieve income targets for both core business and commercial activity.



The college is forecasting to move into surplus in 2014 - 15 post delivery of the merger related rationalisation and integration activity.

The table below sets out the forecast trend of surpluses.

£'k	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Income</b>	70,284	63,688	65,484	68,484	72,484
<b>Expenditure</b>	70,284	65,386	64,126	65,716	70,185
<b>Surplus / (Deficit)</b>	-	<b>(1,698)</b>	<b>1,358</b>	<b>2,768</b>	<b>2,299</b>
<b>Return</b>	-	(2.7%)	2.1%	4.1%	3.2%

Assuming achievement of the surpluses set out above, the College Balance Sheet will strengthen over the period. The merged college inherited material liabilities in respect of Bank funding and deferred (Lennartz) VAT. Working capital will increase over the period but the level forecast should be seen as a minimum and sits below most colleges in the sector.

£'k	Forecast 2012/13	Forecast 2013/14	Forecast 2014/15	Forecast 2015/16	Forecast 2016/17
<b>Investments &amp; Cash</b>	14,699	13,688	14,674	16,040	17,987
<b>Net Current Assets</b>	5,230	4,199	5,205	6,571	8,518
<b>LT Debt &amp; Lennartz</b>	<b>(16,353)</b>	<b>(15,463)</b>	<b>(14,573)</b>	<b>(13,683)</b>	<b>(12,793)</b>
<b>Working Capital Days</b>	<b>29</b>	<b>24</b>	<b>30</b>	<b>36</b>	<b>44</b>

## 8.2 Income Growth

### 8.2.1 Professional Skills Training

#### **Opportunities:**

This is potentially a strong growth opportunity for the college. Post-merger the college is able to position itself as a major provider of professional training courses and an independent, national industry skills training facility.

#### **Risks:**

The existing portfolio of courses needs to be refreshed, updated and aligned with industry needs and a revised portfolio of training courses promoted. The facility is also too small to be recognised as a national training provider and would require to be scaled up through partnership, merger or acquisition of another training provider.

### 8.2.2 Commercial Services

#### **Opportunities:**

Our broad scope of commercial services includes catering and accommodation and leisure activities, and is attractive to international clients wishing to provide skills training courses or language summer schools in Edinburgh. The facilities also lend themselves to attracting tourists during holiday periods.

#### **Risks:**

Due to the academic training focus of most of commercial services activity, the income contribution margins to the college are small.

### 8.2.3 International Development

#### **Opportunities:**

Edinburgh College has a mature international student recruitment infrastructure, holds an HTS licence and has established links with international government bodies and student recruitment agencies in many countries. The college is working to develop a portfolio of engineering skills training programmes to be delivered in Scotland and in other countries.

#### **Risks:**

At present, the majority of international income generation activity for the college is heavily dependent on student recruitment from a small number of countries. This is a high risk strategy as competition is growing and UK Home Office restrictions on international student recruitment can be onerous and costly.

The risks of in-country delivery are also high but can be reduced if a collaborative approach is taken and support secured from the Scottish Government and its international development agencies.

### 8.3 Efficiency Improvement

#### Opportunities:

Consolidation of contracts is at an early stage and there are still cost benefits to be achieved within the budget. A review of the college estate continues and there remains scope for future rationalisation.

**£600k**

A £600k research and development fund enables the college to seek new business for future innovation and growth

An increase in the SFC Capital funding with greater flexibility in use has eased pressure on the revenue budget enabling key ICT and estates works to be completed.

On the basis that there is a possibility that there might be a “flat cash” position with the SFC budget in 2014/15, this opens an opportunity to subsequently reduce the amount of cash required for associated merger costs.

A £600k research & development fund enables the college to seek new business for future innovation and growth.

#### Risks:

So far £2.5m of our target £3.1m efficiency savings has been identified. However, approximately £0.6m of the outstanding balance could prove more difficult to release due to the college's non-compulsory redundancy policy. Associated temporary staffing costs are also likely to be incurred as a result of displaced staff.

So far

**£2.5m**

of our target **£3.1m** efficiency savings have been identified

**£0.6m**

Approximately £0.6m of the outstanding balance could prove more difficult to release due to the college's non-compulsory redundancy policy

Scottish Funding Council funds are dependent on student targets being achieved, therefore future performance short-falls could lead to financial penalties that have to be repaid. This is a potentially high risk area.

In 2012/13 we have seen a decline in International and Commercial income. It is important to identify and take advantage of market opportunities that arise. Profitable contracts will enable the college to invest and grow.

## 8.4 Key Strategic Risks

The Board monitors the key strategic risks to the college.

Based on the Board's assessment of opportunities available to the college and the associated risks, this strategic plan aims to demonstrate a balance of growth and efficiency that is in favour of growth.

The Board has an appetite to take on new opportunities and ventures that will help grow new areas of business and to manage the risks effectively associated with this. This is in the long term interest of the college's financial and institutional sustainability, more detail of which can be found in the Regional Outcome Agreement and the College's Risk Register.

A number of these risks are summarised below:

Risk	Effect	Prob.	Impact	Factor
Reduced SFC income	Negative effect on financial sustainability and curriculum	5	4	20
Loss of senior staff	Weak leadership, disruption in operation	5	4	20
Industrial action	Disruption in operation, reputational damage	5	5	25
Loss of commercial/ international contracts & income	Reduced income – requires cost cuts in base areas of college	4	4	16
Failure to achieve financial sustainability	Financial loss ahead of plan – use cash to fund shortfall	3	5	15
Failure to achieve student numbers	Reduced SUMs funding and overall income – leads to cost cuts and reputation issues	3	5	15
Major pandemic	Disruption to college operation	2	5	10
Loss of power supply - campus	Disruption to college operation	1	5	5
Total loss of campus building	Major business operation	1	5	5
Failure of internet connectivity	Disruption to college operation	1	5	5

The strategic plan is supported by detailed operational plans which consider the actions required to manage the risks above.

# 9 Measuring our Performance

## 9.1 Balanced Scorecard and Regional Outcome Agreements

At Edinburgh College we seek to meet our mission and progress towards the vision of the future through planning and achieving a balanced set of outcomes and results that meet both the short and long term needs of the college and its key stakeholders.

The college is developing a Balanced Scorecard which translates our strategy and the requirement of the SFC Outcome Agreement into a comprehensive set of objectives and related performance measures and indicators.

Our Balanced Score Card will use a 'dashboard' of performance measures known as the 'Classic Approach' designed to be simple and easily understood. This approach covers the following four perspectives/quadrants:

**Financial perspective** – How will our customers and stakeholders see us?

**Process perspective** – Which business processes must we focus on to satisfy our customers and stakeholders?

**Learning perspective** – In order to meet our mission and reach our vision, how should we develop ourselves?

**Customer perspective** – In order to reach our vision, how should our customers see us?

These performance measures and indicators are and will be used to monitor the implementation, progress and effectiveness of the college's strategic objectives in meeting its desired outcomes. In addition we will measure the operational efficiency of the college and the gap between actual and targeted performance.

These measures and indicators will help us and our stakeholders understand how well we are performing and whether we are on track to deliver our key strategic outcomes.

We will provide regular performance updates to all of our stakeholders. This will ensure that we:

- *provide visibility on the success of our strategy and tactics;*
- *focus employees' attention on what matters most to success;*
- *allow measurement of accomplishments, not just of the work that is performed;*
- *provide a common language for communication;*
- *are explicit in defining owners, unit of measure, collection frequency, data quality, expected value (targets), and thresholds;*
- *ensure measurement of the right things; and*
- *are able to verify our results, to ensure data collection accuracy.*



## 9.2 Measuring our Performance - Summary of Key KPIs

Aim	KPI	Target
Understanding our core business and purpose	<ul style="list-style-type: none"> <li>Align curriculum to employer priorities.</li> <li>Increase entry level access aimed at school leavers.</li> <li>Ensure core skills courses include enterprise, personal presentation and sales training.</li> </ul>	<ul style="list-style-type: none"> <li>75% of WSUMs align with priorities in "Opportunities for All" by July 2014.</li> <li>40% of programmes at SQA level 5 or lower by July 2014.</li> <li>Increase student enrolments to 30,000 by July 2015.</li> </ul>
Educating for the future	<ul style="list-style-type: none"> <li>Enhance lecturer skills and professional proficiency through access to CPD.</li> <li>All FT students have a named LDT to support enhanced course and exit guidance.</li> <li>Increased use of smart mobile technology in learning - introduce free laptops / tablets for full time students.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 95% student satisfaction in Learning &amp; Teaching.</li> <li>Increase in % Student Retention.</li> <li>Increase in positive destinations (baseline by June 2013).</li> <li>100% positive destinations by July 2015.</li> <li>Reduce number of desktop computers by 5% during 2013.</li> </ul>
Growing and funding our plan	<ul style="list-style-type: none"> <li>Identify key financial risks and mitigating actions.</li> <li>Seek opportunities for growth.</li> <li>Maximise the return from the college estate.</li> </ul>	<ul style="list-style-type: none"> <li>Surplus between 2% to 5% of income by July 2015.</li> <li>Commercial income as a % of total income.</li> <li>Improve the Estate utilisation rate by 10% by July 2015 2013.</li> </ul>
Valuing our people	<ul style="list-style-type: none"> <li>Core vision and purpose shared and understood by everyone. All understand what is expected of them.</li> <li>A fair and appropriate pay framework and structure.</li> <li>Promote student engagement in the life of the college.</li> </ul>	<ul style="list-style-type: none"> <li>Placed in upper third in Times "Best Companies to Work For" survey.</li> <li>Salary grades and ranges aligned, agreed and published.</li> <li>Achieve sector upper quartile for student retention and achievement.</li> </ul>
Promoting our credentials	<ul style="list-style-type: none"> <li>Establish a delivery footprint in East Lothian.</li> <li>Commit 1% of total income to support the development of R&amp;D and innovative projects.</li> <li>Establish a charitable organisation to attract funding for applied research and student support.</li> </ul>	<ul style="list-style-type: none"> <li>Centre open by Aug 2015.</li> <li>ROI 2 x multiplier on 1% investment.</li> <li>Establish a "Green Company" by Jan 2014.</li> <li>Development Trust launched by Oct 2013.</li> </ul>

# Appendix 1: Potential student data

The following tables show the “population groups” that best reflect the students that Edinburgh College will target to recruit over the period of this plan. In each case the table shows a brief description of this group and our current level of penetration of this market and therefore future potential. This is then aligned with provision the college has on offer or will need to develop as part of this plan.

I38 Unemployed families			
Key Features	Pride in appearance; heavily dependent on welfare; areas of deprivation and overcrowding; High TV viewing; lower levels of education; many children; young single parents.		
This group are found in areas of extensive public housing, mostly of four storey apartments accessed from a single staircase and a common front door, in which the council has housed low income families with children. These are large schemes of basic design and with little provision of ancillary services. The large child population has little to occupy it. Establishing social relationships is not easy, while a general absence of successful role models makes it difficult for most people to imagine a lifestyle significantly different from their current one.			
Population	Our Baseline	% current market	% potential market
3,252	641	20%	+20%
College Provision	SCQF Levels 4 & 5. Community based programmes.		

H36 Low income families			
Key Features	Families on low incomes; often suffering from poor health, with a high number of smokers; high TV viewing; areas of deprivation with high unemployment; financial difficulties; lower levels of education; many children; singles & co-habitees.		
This group are concentrated in areas of low-rise council housing in medium size towns where levels of deprivation are as intense as some areas in larger cities. These areas are seldom those in which people would live out of choice. Situated on the outskirts, many people feel 'trapped', and children have few opportunities to broaden their horizons. This group comprises young couples with children, who for whatever reason are largely unable to organise their own finances, and frequently overstretch themselves financially. The lack of money can result in anti-social behaviour and disrespect for accepted standards.			
Population	Our Baseline	% current market	% potential market
21,745	2,773	13%	+ 10%
College Provision	Community based and family learning leading to SCQF 4, partnership working.		

H34 Comfortable families			
Key Features	Comfortable way of life; healthy eating; sought after schemes with pleasant homes; good incomes; white collar workers; vocational qualifications; school age children; some single parents; young families		
The people in this group defy the simplistic assumption that all households in big city public sector housing inevitably have social problems. The housing consists largely of well built, low-rise schemes that are extremely sought after by white collar workers in city centre offices as well as areas of private renters, due to their location. Many lie closer to areas of middle class, owner occupied housing than to areas of manual industry. Compared to other areas of sought after public housing the profile here is younger - families with school age children, living close to sought after schools. With the exception of professionals managers and the unemployed, the socio economic profile of this type is quite similar to that of Scotland as a whole. Although few have degrees, most have worthwhile vocational qualifications.			
Population	Our Baseline	% current market	% potential market
48,706	5,826	12%	+12%
College Provision	FE and HE level provision. Work based learning and SVQ 2 and 3. CPD Professional updating.		

G32 Aspiring families			
Key Features	Families with children; focus on family life; job security important; exercised Right to Buy; modern spacious terraces; conservative tastes; possibly overstretched; Sky TV; influenced by adverts.		
<p>This group comprises many go-ahead young couples who have exercised their right to buy their homes from the council or have bought from a first generation right to buy owner. Most of them live in quite modern and reasonably spacious terraces and semi-detached houses with pleasant front and rear gardens and generous allocations of grassy open space. In these modern looking areas with their deliberate efforts at social engineering, the people themselves look to the present and the future for fulfilment and accept innovation and change with ease. This is a predominantly family type, with younger couples and children of primary and secondary school age.</p> <p>Living in new communities and very often working for new companies making new products in new buildings, these are consumers who take a positive view of technology. Homes are equipped with the latest electronic equipment that parents as well as children learn how to use.</p>			
Population	Our Baseline	% current market	% potential market
44,662	3,667	8%	+10%
College Provision	Work based learning, Professional CPD, HNC, structured part time.		

E23 Career focussed young professionals			
Key Features	Hard working and career focussed; take work home; living for today - looking to the future; won't stay long; ambitious; strong self-image; well educated; young singles & couples.		
<p>This is a population of very well qualified but mostly single young professionals, typically 20 – 34, who like to live on their own. Many of them live in small blocks of privately rented or owner occupied flats which can be late Victorian or quite recently built. In this group we find a large number of well educated young professionals whose focus is more on the establishment of their career than the development of social networks. They are likely to be transient, to follow career opportunities. Many will be working in the 'new professions', including media, information technology and marketing. Most are technical specialists rather than managers.</p> <p>They lean towards individualism and self-reliance. To these people knowledge is more important than relationships. They like to feel in control of themselves and their destiny, knowledgeable about the wider world and have a moral belief in the importance of being informed. These are people who work long hours, bring work home and who use the Internet and formal courses to improve their vocational skills.</p>			
Population	Our Baseline	% current market	% potential market
57,792	4,234	7%	+5%
College Provision	On line learning, professional updating, post grad skills.		

C12 Working families			
Key Features		Married couples with school age children; middle incomes with technical/ supervisory jobs; digitally connected.	
<p>This group are located in the least prestigious of the Scottish neighbourhoods that were not developed as social housing schemes. Dominated by married couples in their 40s with children of school age. Most people have partners and accommodation type is typically two storey, five rooms with few singles, students or transients. Occupationally, lower level supervisory workers and craft and technical operatives dominate and house prices are cheap and council tax low.</p> <p>By and large people in this group trust what they are told and are eager for information on products and offers, keeping up to date with new ideas. There are larger numbers of children living at home with high take up of TV viewing, Sky and internet access. They demonstrate financial sense with investment in savings plans and are keen to maintain their standard of living.</p>			
Population	Our Baseline	% current market	% potential market
25,826	1,709	6.6%	+5%
College Provision	Work based learning, structured part time to HNC/D. Some professional CPD		

#### **Mosaic Scotland Data Sources**

Over 400 data variables have been used to build Mosaic Scotland. These have been selected as inputs to the classification on the basis of their volume, quality, consistency and sustainability.

54 per cent of the data used to build Mosaic Scotland is sourced from the 2001 Scottish Census. The remaining 46 per cent is derived from our Consumer Segmentation Database, which provides coverage of all of the UK's 44 million residents and 23 million households. It includes our edited Electoral Roll, Lifestyle Survey information, and Consumer Credit activity, alongside the Post Office Address File, Shareholders Register, House Price and Council Tax information and GROS's library of Neighbourhood Statistics. All of this information is updated annually and used to replenish our view of the classification each year.

## EDINBURGH COLLEGE BOARD MEMBERS

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