Edinburgh College

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BOARD OF MANAGEMENT

AGENDA

A meeting of the Board of Management will be held at 14:00 hours on Tuesday, 12 December 2017 in the Boardroom, Milton Road Campus.

		Lead Speaker	Paper
1	WELCOME & APOLOGIES	Chair	
2	DECLARATIONS OF INTEREST	Chair	
3	MINUTES OF PREVIOUS MEETING *for approval*	Chair	**A**
4	MATTERS ARISING	Chair	**B**
5	COMMITTEE BUSINESS		

    5.1   Audit & Risk Assurance Committee

	Lead Speaker	Paper
Minutes 22.11.17	N Paul	**C**
Annual Report & Financial Statements for the Period Ended 31 July 2017 *for approval*	N Paul	**D**
i. A&RA Committee Annual Report		
ii. Annual Accounts to July 2017		
iii. External Auditor's Annual Report		
iv. Letter of Representation		
Summary Top Risk Register	A Williamson	**E**

Item 5.1 is presently exempt from publication under the Freedom of Information (Scotland) Act 2002, Section 27, Information Intended for Future Publication.

    5.2   Policy & Resources Committee

	Lead Speaker	Paper
Minutes 14.11.17	I Young	**F**
Recruitment & Retention Dashboard	J Pearson	**G attached**
Management Accounts to October 2017	A Williamson	**H attached**

    5.3   Academic Council

	Lead Speaker	Paper
Minutes 10.11.17	F Riddoch	**I**

    5.4   External Engagement Committee

	Lead Speaker	Paper
Minutes 21.11.17	A Johnston	**J**

	5.5 Nominations Committee Minutes 26.10.17	Chair	**K**
6	CLOSED ITEM(S) OF BUSINESS		
7	PRINCIPAL & CHIEF EXECUTIVE REPORT	A Bruton	**N attached**
8	EDINBURGH COLLEGE STUDENTS' ASSOCIATION REPORT	N Black	**O attached**
9	GOVERNANCE REPORT	N Croft	**P**
10	NATIONAL REPORT	Chair	Verbal
11	EDINBURGH COLEGE DEVELOPMENT TRUST PRESENTATION	A Colquhoun	**Q**
12	ANY OTHER COMPETENT BUSINESS		
13	DATE OF NEXT MEETING: 20 March 2018		

13.1   Upcoming Committee Dates
Academic Council   09.02.17
External Engagement Committee   13.02.17
Policy & Resources Committee   20.02.17
Audit & Risk Assurance Committee   21.02.17

**BOARD OF MANAGEMENT
12 DECEMBER 2017
PAPER C**

Edinburgh College

For the future you want

FOR INFORMATION			
Meeting	Board of Management 12.12.17		
Presented by	Nigel Paul		
Author/Contact	Marcus Walker	Department / Unit	Governance
Date Created	04.12.17	Telephone	-
Appendices Attached			
Disclosable under FOISA		Yes.	

AUDIT & RISK ASSURANCE COMMITTEE DRAFT MINUTES 22.11.17

1. **PURPOSE**
   The Board of Management are asked to consider the draft minutes of the Audit & Risk Assurance Committee meeting held on 22 November 2017.

2. **BACKGROUND**
   Not applicable.

3. **DETAIL**
   The minutes of the meeting will be presented to the Board by the Chair of the Audit & Risk Assurance Committee, Nigel Paul.

4. **BENEFITS AND REQUIREMENTS**
   Once approved, Board and committee minutes are published in alignment with the college publication scheme.

CONCLUSIONS/RECOMMENDATIONS
The Board are asked to NOTE the minutes of Audit & Risk Assurance Committee meeting held on 22 November 2017.

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AUDIT & RISK ASSURANCE COMMITTEE

DRAFT MINUTES OF MEETING OF 22 NOVEMBER 2017

15:00 Boardroom, Milton Road Campus

Present: Ian Doig; Bob Downie; Nigel Paul (Chair); Judith Sischy

In attendance: Chris Brown (Scott-Moncrieff); Annette Bruton; Stuart Nugent (Audit Scotland);
            Helen Russell (Audit Scotland); Gordon Smail (Audit Scotland) Matthew
            Swann (Scott-Moncrieff); Marcus Walker (Clerk); Alan Williamson.

1   WELCOME AND APOLOGIES

  1.1   No apologies were received.

  1.2   The Committee Chair welcomed Bob Downie, a non-executive member of the
         Board, to his first meeting of the Committee.

  1.3   The Committee NOTED that members had held their annual private meetings with
         the internal and external auditors in advance of the Committee meeting.

2   DECLARATIONS OF INTEREST

  2.1   No declarations of interests were received.

3   MINUTES OF PREVIOUS MEETING

  3.1   The Board APPROVED the minutes from 31 May 2017 as an accurate record of the
         meeting.

4   MATTERS ARISING

4.1   MATTERS ARISING REPORT

    4.1.1   Actions from the previous meeting were complete, overtaken or on the agenda.

4.2   AUDIT COMMITTEE HANDBOOK SELF-EVALUATION

    4.2.1 The Committee NOTED an approved version of the Audit Committee Handbook Self-Evaluation Checklist, as agreed outwith the meeting.

5   INTERNAL AUDIT

5.1   INTERNAL AUDIT REPORT: ESTABLISHMENT MANAGEMENT

    5.1.1 The Committee NOTED an internal audit review of the controls in place for addressing workforce establishment challenges identified with the Business Transformation Plan. The Internal Auditors advised the Committee that their review identified no major weakness, and that the college had made a number of improvements to its control framework to enable better understanding and management of its workforce.

    5.1.2 The Committee NOTED management responses to the internal audit review, which accepted the outlined recommendations and put forward an appropriate timescale for their implementation. The Committee Chair, on behalf of members, commended the Executive Team on the improvements made to management responses in light of feedback from the Committee.

5.2   INTERNAL AUDIT REPORT: PROGRAMME GOVERNANCE

    5.2.1 The Committee NOTED an internal audit review of governance and reporting arrangements at project and programme levels for the Business Transformation Plan. The Internal Auditors advised the Committee that the college had identified the need to improve procedures and were currently in the process of designing appropriate reporting structures.

    5.2.2 The Committee DISCUSSED the five 'moderate risk exposure' recommendations highlighted by the internal auditors, and how lessons learned would be taken forward in future project planning around the new Strategic Blueprint 2017-22.

5.3   INTERNAL AUDIT REPORT: REVIEW OF 2016/17 CREDITS RETURN

    5.3.1 The Committee NOTED an internal audit review of the Edinburgh College Credits Data Return 2016/17, which examined the procedures and controls over the preparation of the return.

    5.3.2 The Committee NOTED a certificate of assurance 2016/17, as submitted by the internal auditors to the SFC. The Committee Chair, on behalf of members,

commended the Executive Team on the significant progress the college had made in developing its approach to recruitment and retention.

5.4   INTERNAL AUDIT REPORT: STUDENT SUPPORT FUNDS AND EMA 2016/17

5.4.1 The Committee NOTED that the internal auditors had conducted Student Support Fund and EMA audits for the academic year 2016/17 in September 2017, in accordance with the requirements set out in SFC's 'Student Support Fund Audit Guidance 2016/17' and 'Educational Maintenance Allowances (EMA) Audit Guidance 2016/17'.

5.4.2 The Committee NOTED the internal auditors had highlighted two management points relating to the breakdown of EMA administrative costs and attendance records. The Committee welcomed the management responses outlined and the Chief Operating Officer's feedback on progress to date.

5.5   SUMMARY OF AUDIT RECOMMENDATIONS

5.5.1 The Committee NOTED a report on progress against internal auditors recommendations previously reported to the Audit & Risk Assurance Committee in 2014/15, 2015/16 and 2017/18. The Chief Operating Officer advised the Committee that a consolidated improvement plan which incorporated all Scott-Moncrieff recommendations against the Business Transformation Plan was included for members' review.

5.5.2 The Committee NOTED that, in relation to a recommendation arising from the Corporate Governance and Risk Management audit in 2014/15, members of the Committee had attended a meeting of the Risk Management and Assurance Group (RMG) in August 2017. The Committee Chair informed those in attendance that following a constructive discussion around risk appetite and tolerance it was agreed that appropriate guidance would be included in a new draft risk policy and procedure, which was currently in development.

5.5.3 The Committee DISCUSSED progress on two outstanding recommendations relating to Workforce Management. The Principal advised the Committee that, although recommendations were being progressed, national bargaining provided the college with a number of challenges in relation to workforce planning. The Committee NOTED that workforce planning and development was now underway, and that such matters would be taken forward as a key programme within the Blueprint 2017-22.

5.6   INTERNAL AUDIT FOLLOW-UP REPORT

5.6.1 The Committee NOTED an Internal Audit Follow-Up Report 2015/16, which aimed to provide assurances that internal audit actions agreed during the previous financial year had been implemented satisfactorily.

5.6.2 The Committee NOTED that the college had closed 30 (of a total of 36) actions agreed in internal audit reports. The internal auditors advised the

Committee that they were content with progress on the six ongoing actions, and that none of the outstanding actions were considered high risk.

5.6.3 The Committee DISCUSSED the positive progress made by the college against internal audit actions, and welcomed reassurances provided by the internal auditors.

5.7 INTERNAL AUDIT ANNUAL REPORT 2016/17

5.7.1 The Committee NOTED an annual report on internal audit activity carried out during 2016/17. The internal auditors provided a statement on the internal audit cover achieved from 01 August 2016 to 31 July 2017, and a summary of audit opinion on the college's control environment and systems of internal control.

5.7.2 The Committee NOTED that, in the opinion of the internal auditors, the college had an effective framework of governance, risk management and internal controls, and proper arrangements in place to promote value for money and deliver best value in the achievement of organisational objectives. The internal auditors informed the Committee that significant improvements had been made to the college's internal control environment during 2016/17, with good progress being made in the implementation of identified actions.

5.7.3 The Committee welcomed the positive report and NOTED the significant progress made by the Executive Team towards the development of internal controls over the past financial year.

5.8 INTERNAL AUDIT PLAN 2017/18

5.8.1 The Committee NOTED the Draft Internal Audit Plan 2017/18, which covered the full range of systems in the college and was not restricted to financial systems alone.

5.8.2 The Committee DISCUSSED the following points related to the proposed Internal Audit Plan:

(i)   The continued focus of the internal auditors on areas of change in the college;
(ii)   the number of days audit work required in 2017/18;
(iii)   the need to ensure maximum value within the plan;
(iv)   the areas of focus requested by senior management, and their involvement in the internal audit planning process;
(v)   the effective use of contingency days outlined within the plan;
(vi)   the breadth of the proposed Business Continuity audit, and its coverage around ICT matters;
(vii)   the planned risk 'deep dives' due to take place at future meetings of the Committee.

5.8.3 The Committee AGREED that the internal auditors should utilise planned contingency days to appropriately assess the college's preparations for the General Data Protection Regulation (GDPR), prior to its implementation in

May 2018. The internal auditors confirmed that the Internal Audit Plan 2018/19 would be amended accordingly and circulated to the Committee for review.

5.8.4 The Committee APPROVED the Internal Audit Plan 2017/18, subject to the inclusion of the amendment requested under minute 5.8.3.

6. FINANCIAL ACCOUNTS

6.1 INTERNAL CONTROL ASSURANCE STATEMENT

6.1.1 The Committee NOTED that the Executive Team had each completed Internal Control Assurance Statements, based on the Scottish Government's own internal control framework template. The Principal informed the Committee that these statements enabled her to provide assurances to both the Board and SFC that appropriate internal controls within the college were in-place.

6.1.2 The Committee NOTED the internal control assurance statement provided by the Principal, and the two supporting statements provided by the Depute Principal and Chief Operating Officer.

6.2 COMPLIANCE WITH THE CODE OF GOOD GOVERNANCE

6.2.1 The Committee NOTED the governance arrangements in-place across the college and their compliance with the Code of Good Governance for Scotland's Colleges ('the Code').

6.2.2 The Committee NOTED assurances that the college's governance arrangements were compliant overall. The Chief Operating Officer outlined to the Committee an overview of the areas of governance with which the Code is concerned, and a list of relevant developments since the Code was revised in 2016.

6.3 ANNUAL REPORT AND FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 JULY 2017

6.3.1 The Committee NOTED a proposed Independent Auditor's Report, which included a report on the audit of the financial statements, the regularity of expenditure and income, and all other reporting requirements.

6.3.2 The Committee NOTED a consolidated draft of the Annual Report and Financial Statements for the period ended 31 July 2017, and an accompanying draft Annual Audit Report submitted by the external auditors.

6.3.3 The Committee NOTED that the external auditors had reconsidered the holiday pay accrual included in the financial statements and had recalculated the accrual to include pensions and NI information. The external auditors advised the Committee that the draft financial statements had not yet been adjusted to reflect this revision.

6.3.4 The Committee NOTED that the external auditors were content with the college's ability to carry on as a going concern, in light of the financial statements recording net liabilities. The external auditors advised the Committee that appropriate assurances had been received that the SFC would continue to support the college until the achievement of the transformation plan in 2018/19.

6.3.5 The Committee DISCUSSED minor contextual amendments to the Annual Accounts to July 2017, and AGREED that in future it may be appropriate to circulate draft documentation to the Committee for review in advance of its meeting to confirm the financial statements for the period.

6.3.6 The Committee AGREED to recommend the approval of the financial statement to the Board, subject to agreement on the final wording between the Chief Operating Officer and the external auditors.

6.4 DRAFT LETTER OF REPRESENTATION

6.4.1 The Committee AGREED to recommend a Draft Letter of Representation to the Board at its meeting on 12 December 2017.

7. **RISK ASSURANCE**

7.1 RISK MANAGEMENT REPORT

7.1.1 The Committee NOTED a risk management report as provided by the Chief Operating Officer, which highlighted progress in relation to risk management and reporting since the last meeting of the Committee in June 2017.

7.1.2 The Committee DISCUSSED the following points relating the Risk Management Improvement Plan and the Top Risk Register:

(i)   The narrow focus of the ICT security risk, and the need to open the risk up beyond 'hackers';
(ii)   the risks associated with BREXIT, and the potential impact on the recruitment of international students;
(iii)   the potential impact of local universities reducing their entry requirements.

7.1.3 The Committee NOTED that reports on the impact of BREXIT and changes locally to entry requirements would be considered by Policy & Resources Committee at its meeting on 20 February 2018.

7.1.4 The Committee AGREED that Risk 24; 'Breach of Security of ICT Networks by Hackers' should be reconsidered to focus more broadly on ICT security breaches.

8   CHAIR'S ANNUAL REPORT TO THE BOARD

8.1   The Committee NOTED a draft Audit & Risk Assurance Committee Annual Report prepared by the Committee Chair.

8.2   The Committee AGREED that the annual report should highlight the following matters to the Board:

(i)   the financial sustainability of the college sector going forward in light of the recent staff pay awards, sector harmonisation and the likely limited level of future SFC financial support;

(ii)   the importance of preparation for the implementation of GDPR in May 2018, and the need to maintain a high level of cyber security;

(iii)   the commendations provided by the internal and external auditors to the college for its achievements over the past year.

8.3   The Committee AGREED that the Annual Report should be presented to the Board with the Annual Accounts to July 2017.

9   ANY OTHER COMPETENT BUSINESS

9.1   HORIZON SCANNING REPORT

9.1.1 The Committee NOTED that the LPS pension fund actuarial valuation would be completed shortly. The Head of Finance informed the Committee that if this showed an increased gap in funding between assets and liabilities there was the potential that there would be further increases in the employer pension contributions in future years.

9.1.2 The Committee AGREED that to support forward planning a business schedule, outlining the key items of business coming forward to future meetings, should be circulated to Committee members for information.

9.2   TENDER FOR INTERNAL AUDITORS

9.2.1 The Committee NOTED that an update from the Head of Finance on the tender process for internal auditors which was due to commence in early 2018.

9.3   AUDIT SCOTLAND REPORT: SCOTLAND'S COLLEGES 2017

9.3.1 The Committee NOTED an overview of the Scotland's College 2017 Report published by Audit Scotland in June 2017. The external auditors informed the Committee that Scotland's colleges had seen improved attainment over the past year but faced several financial challenges, and potential difficulties from a declining student population.

10   DATE OF NEXT MEETING

10.1   The next meeting of the Audit & Risk Assurance Committee will take place on 21 February 2017, in the Boardroom, Milton Road Campus.

Meeting closed at 17:30

For the future you want

FOR INFORMATION			
Meeting	Board of Management 12.12.17		
Presented by	Jonny Pearson		
Author/Contact	Jonny Pearson	Department / Unit	Executive
Date Created	28.11.17	Telephone	0131 297 8449
Appendices Attached			
Disclosable under FOISA		Yes.	

2017/18 RECRUITMENT & CREDITS UPDATE

1.   **PURPOSE**

This paper aims to provide the Board with an updated overview of the College's performance against its 2017/18 activity target and to provide 'year-on-year' comparative data to enable benchmarking of performance.

[The figures in this paper are accurate as of 28th November 2017]

2.   **BACKGROUND**

For academic year 2017/18 the SFC set Edinburgh College an activity target of 187,742 credits. This is comprised of:

Core Credits	Additional Childcare Credits	ESF Credits	Total Credits
184,028	1,714	2,000	187,742

As in 2016/17, the college is required to achieve its core credits (184,028) including a minimum of 52,340 HE credits before we are able to claim the 2,000 ESF credits.

The additional 1,714 Early Years credits were allocated to the college to enable our local authority partners to meet the workforce development needs of the Scottish Governments 1140 hours commitment. Our current credit position is **174,127**

3.   **DETAIL**

The following section will provide data from the last three years for comparison:

3.1   Applications & Enrolment data

AY	Applications	Unique Applications	Enrolments	Unique Students
2015 / 2016	34,883	23,528	15,711	14,988
2016 / 2017	24,890	22,329	15,358	14,894
2017 / 2018	**26,471**	**23,673**	**17,292**	**16,787**
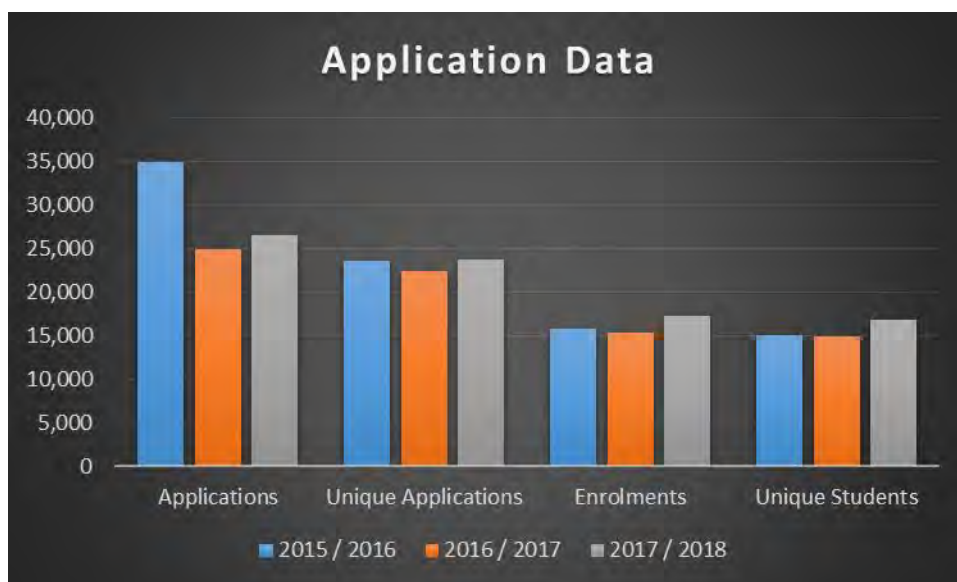
3.2   Early Retention by Level and Mode

Full-time FE

FT FE	Enrolled	WD	%
2015/16	5641	493	8.7%
2016/17	5443	456	8.4%
2017/18	5642	421	**7.5%**

Part-time FE

PT FE	Enrolled	WD	%
2015/16	4956	272	5.5%
2016/17	4727	176	2.7%
2017/18	6383	105	**1.7%**

Full-time HE

FT HE	Enrolled	WD	%
2015/16	3653	169	4.6%
2016/17	3821	169	4.4%
2017/18	3811	99	**2.6%**

Part-time HE

| PT HE	Enrolled	WD	%
2015/16	1461	14	**1.0%**
2016/17	1375	26	1.9%
2017/18	1483	20	1.3%
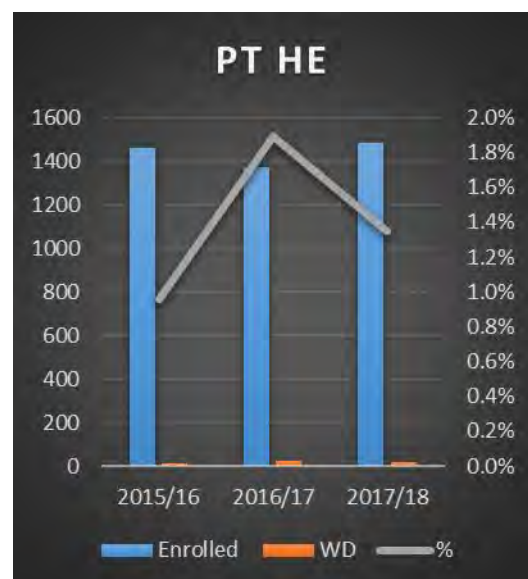
The data provided shows improvements in early retention in FT FE, FT HE and PT FE with a slight decline in PT HE. Our focus now is to build on this successful early WD data and make improvements to full retention and achievement. To this end, the Executive team has focused Performance Reviews and CM training days on improving Completed Partial Success rates (CPS%) on all programmes.

Edinburgh College are one of five colleges involved in the Scottish Government Retention and Attainment Improvement Project and whilst our overall FT FE early WD this year has improved from 8.5% to 7.5%, the figure in the sample group (five FT FE courses covering all faculties and campuses) is **5.4%.**

3.3 Credits

AY	Credits
2015/16	158,445
2016/17	166,470
2017/18	174,127
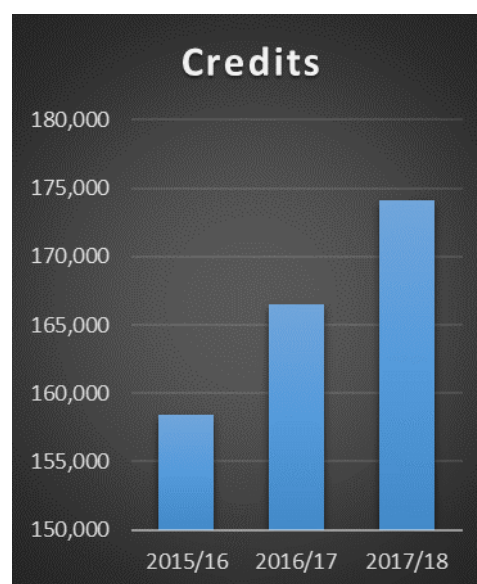
Within this total of **174,127** credits we have tagged **2,229 ESF** credits and achieved **923** of the additional Early Years target as well as achieving **60,195 HE credits**.

We have 16,866 credits planned for delivery in semester 2 (we delivered 15,806 in Semester 2 in 2016/17) and I am confident we will again exceed our activity target in 2017/18.

We have already received over 1,500 applications for Semester 2 courses (historically, most S2 applications are received in the last week in December and first week in January).

3.4 Headline Figures

Since 27th November 2015, Edinburgh College has seen:
- **10%** increase in the number of enrolments
- **12%** increase in the number of unique students
- **3.2%** improvement in overall early withdrawal rates
- **9.9%** increase in the number of credits generated

4. BENEFITS AND OPPORTUNITIES
By evaluating last year's retention figures we have implemented changes designed to further improve our PI's for 2017/18. Constant analysis of comparative data has enabled us to make

pro-active changes to the curriculum e.g. replacing poor recruiting programmes with additional occurrences of more popular provision. It has also enabled us to share good practice across curriculum teams and focus our efforts on improving the college's overall retention and attainment rates.

5. **STRATEGIC IMPLICATIONS**
   The Board is responsible for the financial sustainability of the college. It is Good practice for the Board to monitor all areas of performance that can impact on the College's viability.

6. **RISK**
   Risks relating to a 'Shortfall in Recruitment' and 'Poor Retention' are currently given a RAG rating of Green on the college's Top Risk Register.

7. **FINANCIAL IMPLICATIONS**
   Bodies fundable by the SFC are required by the Financial Memorandum to deliver their outcome agreement. Failure to achieve targets agreed with the SFC may result in financial clawback.

8. **LEGAL IMPLICATIONS**
   Not applicable.

9. **WORKFORCE IMPLICATIONS**
   Not applicable.

10. **REPUTATIONAL IMPLICATIONS**
    Achieving this level of continued growth improves our reputation and helps both SG and SFC have confidence in the direction of travel of Edinburgh College.

11. **EQUALITIES IMPLICATIONS**
    Not applicable.

CONCLUSIONS/RECOMMENDATIONS

The Board of Edinburgh College are asked to NOTE the information provided by the Assistant Principal, Recruitment & Retention.

For the future you want

FOR INFORMATION / DISCUSSION			
Meeting	Board of Management 12.12.17		
Presented by	Alan Williamson		
Author/Contact	Lindsay Towns	Department / Unit	Finance
Date Created	04.12.17	Telephone	-
Appendices Attached	*Appendix 1:* Management Accounts to October 2017 (with commentary)		
Disclosable under FOISA		Yes.	

MANAGEMENT ACCOUNTS TO OCTOBER 2017

1. PURPOSE
To provide the Board of Management with an update on the financial performance of the college.

2. BACKGROUND
The Board are asked to review the management accounts at each meeting, in order to assess the college's current financial position.

3. DETAIL
Contained within Appendix 1.

4. BENEFITS AND OPPORTUNITIES
The Board is responsible for the financial sustainability of the college, and it is considered good practice to monitor all areas of performance that can impact on the college's viability.

5. STRATEGIC IMPLICATIONS
Content inherent within strategic objectives.

6. RISK
Content assists monitoring college's financial performance.

7. FINANCIAL IMPLICATIONS
Inherent within content.

8. LEGAL IMPLICATIONS
Some content may cover legal issues.

9. WORKFORCE IMPLICATIONS
Some content may cover workforce issues.

10.   REPUTATIONAL IMPLICATIONS
         None.

11.   EQUALITIES IMPLICATIONS
         None.

CONCLUSIONS/RECOMMENDATIONS
The Board are asked to DISCUSS and NOTE the Management Accounts to October 2017.

Edinburgh College

For the future you want

FINANCIAL REPORT

3 MONTHS TO 31 OCTOBER 2017

CONTENTS

Report from Chief Operating Officer

1. Executive Summary
2. Credit Activity
3. Progress with the Transformational Plan and its alignment to the College's 2017/18 Budget
4. Income Analysis
5. Expenditure Analysis
6. Staff Cost Analysis
7. Trading Departments
8. Cash-flow
9. Balance Sheet
10. SFC Reporting
11. Key Performance Data

Appendices:

1. Income and Expenditure Account Summary and Detail.
2. Balance Sheet
3. Cash-flow

DISTRIBUTION

Executive Team
Board of Management P&R Committee
Senior Management Group

The following report provides an update on the financial position of
Edinburgh College at 31st October 2017

1. EXECUTIVE SUMMARY

Activity

	2017/18 Annual Budget		**Actuals achieved @ 15/11/17**	**Due to be received**
GIA @ £224 per credit income	£41,293,859		£38,942,400	£2,351,459
Credit Target / achieved	184,028		173,850	10,178
Additional Childcare @ £141.5 per credit income	£242,554		-	£242,554
Credit Target / achieved	1,714		-	1,714
ESF @ £238.15	£476,300		-	£476,300
ESF Credit target / achieved	2,000		-	2,000

1.1   Edinburgh College's core activity target for Academic Year 2017/18 is **184,028** credits. If the HE credit total of 54,340 is achieved a further **2,000** credits through the ESF Developing Scotland's Workforce 2017/18 initiative will be received. In addition, **1,714** funded credits will be available in relation to additional childcare places. The College's total target is therefore **187,742** credits, although the College is targeting levels above this planned activity.

1.2   **Income and Expenditure**

	Annual Budget	**YTD Budget**	**YTD Actuals**	**YTD Variance**	**Previous YTD**	**Full Year Forecast**
	£000s	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**
Funding Council Grants	45,699	9,812	9,812	-	9,538	45,699
Tuition Fees and Commercial & Other Income	17,154	4,793	4,699	(94)	4,860	16,904
Deferred Income	3,187	800	800	-	774	3,187
Total Income	**66,040**	**15,405**	**15,311**	**(94)**	**15,172**	**65,790**
Staff Costs	45,592	10,990	10,744	246	11,010	45,452
Other Costs	15,715	3,424	3,379	45	3,698	15,606
Depreciation	5,246	1,312	1,312	-	1,380	5,246
Total Expenditure	**66,553**	**15,726**	**15,435**	**291**	**16,088**	**66,304**
Operating (Deficit)	**(514)**	**(321)**	**(124)**	**197**	**(916)**	**(514)**

1.3   The College has set a £0.5m deficit budget for 2017/18 which is in line with the second year of the business transformation plan as agreed with the SFC. In 2016/17 the College exceeded its budget targets in the first year of the transformation plan. The 2017/18 budget already incorporates cost reductions of £1.5m on a recurring basis identified in the previous year, in addition to savings arising from recent voluntary severance schemes schemes. The College is similarly seeking to achieve an improved financial performance against the £0.5m starting deficit budget.

1.4   The October operating position shows a deficit of £0.1m (previous month deficit £0.1m) against a profiled budget deficit of £0.3m. The details which underpin this net favourable movement of £0.2m are outlined below and largely comprise an adverse income variance within the IES (WEACT) education contract of £120k (due to reduced activity), however this is wholly offset by positive expenditure variances (mostly staff costs) of £291k.

1.5   Current indicators point to most income sources being close to budget, whilst the majority of non-staff expenditure budgets are broadly in line with targets. However, forecast activity from the IES (WEACT) contract suggests a revenue shortfall for the year of circa. £270k (an adverse movement of £70k from last months' projection). Contractual matters (including projections of forthcoming outcomes) remain under discussion with our partners and, for prudence, the forecast out-turn for 2017/18 has been adjusted for the current shortfall. This current adverse position has been partly offset by forecast savings related to associated partnership payments of £90k (an improvement of £30k compared to last month).

1.6   On a positive note, the financial effect of unfilled vacancies, and staff vacancy churn have resulted in the full year forecast in staffing expenditure being reduced by a further £50k (full year savings of £140k are now predicted).
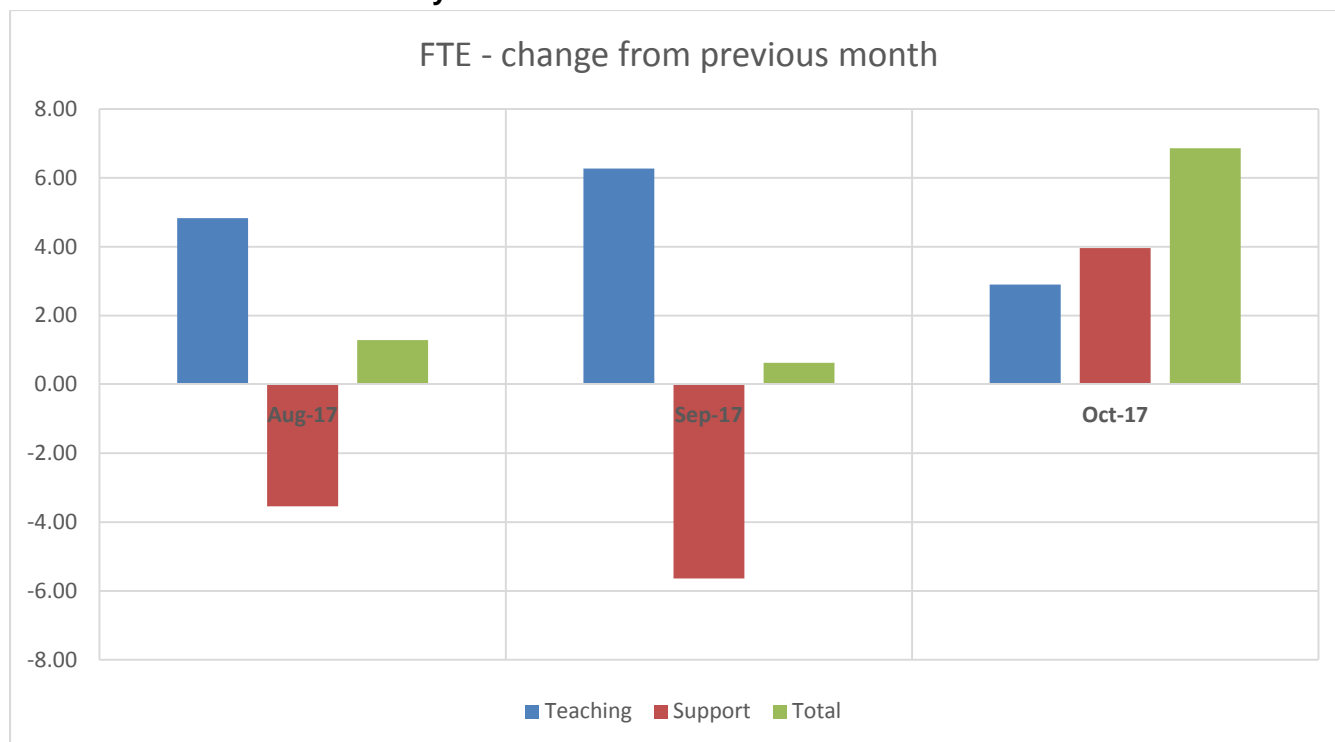
       As a result of the above mentioned vraiances, full year forecasts for both total income and total expenditure have been reduced by £70k, with no overall impact upon the current full year operating deficit of £0.5m.

1.7   **Staff (Full Time Equivalent)**

FTE	31/07/17	31/10/17	Other movement	VS reduction (phase 3 scheme)	31/10/16
Teaching	473.8	487.8	14.0	-	494.4
Support	548.0	542.8	(3.1)	(2.1)	590.5
	1,021.8	1,030.6	10.9	(2.1)	1,084.9

       Since July 2017 staff numbers have increased by a net 8.8 FTE across a number of departments as a result of vacancies being filled.

FTE Staff movements by month are shown below:

FTE - change from previous month

1.8   Cash Position

Opening Cash	Month-end cash	Forecast year-end cash	Comments
			Opening cash includes £1.5m of 2016/17 underspent student support funds which will be returned to the SFC in the current year in line with treatment in the previous years. This recovery will have no effect on the allocation of funds for 2017/18. The month-end cash balance includes £2.3m of student support funds. The forecast balance for the year-end of £3.6m (unchanged from last month) includes the 2016/17 underspend of £1.5m mentioned above (pending repayment) as well as a further projected underspend in 2017/18 of student support funds totaling net £1m to date.
01/08/2017	31/10/2017	31/07/2018	
£'m.	£'m.	£'m.	
4.8	4.7	3.6	

1.9 Capital Expenditure

Opening Fixed Assets	Additions YTD	Depreciation	Closing Fixed Assets	Comments
				Additions to date are fully funded by associated grants and largely comprise College Energy Efficient Pathfinder (CEEP) project works. Capital funds of £2.3m in total (net of CEEP project funding of £2.2m) have been made available to the College for the 2017/18 financial year (£1.1m has been assigned for priority capital works, and £1.2m has been set aside for estates maintenance and facilities
01/08/2017	31/10/2017	31/10/2017	31/10/2017	costs).
£'m.	£'m.	£'m	£'m.	
146.5	2.0	(1.3)	147.2	

1.10 Underlying Operating Result

| As per SFC Measurement basis	Actual 2015-16	Actual 2016-17	Budget 2017-18	YTD Actuals Oct 17
	£000	£000	£000	£000
Deficit (2016/17 after £2.9m adjustment)	**(7,035)**	**(5,379)**	**(514)**	**(124)**
Add:				
Depreciation net of deferred capital grant release	2,862	2,235	2,059	512
Non-cash pension adjustments (not included in deficit 2016/17 and 2017/18)	1,829	2,198	0	0
Deduct:				
Revenue funding allocated to loan repayments	1,518	1,598	1,452	363
Underlying operating result	**(3,862)**	**(2,544)**	**92**	**25**

The College's underlying operating position is a measure recently introduced by the SFC following recommendations by Audit Scotland. Current year figures exclude pension adjustments which will not be known until after the end of the year.

2. CREDIT AND STUDENT ACTIVITY

The core activity target for the 2017/18 academic year is 184,028 credits, with an additional 2,000 credits available (relating to ESF) subject to 54,340 HE level credits being achieved in the year. An extra 1,714 credits are also available in 2017/18 in relation to additional childcare activity. Current projected HE credits is 60,216.

2.2 Latest enrolment and credit figures remain encouraging, whilst withdrawal rates are currently low (2.3% compared to 4.0% in previous year). The 1st November is the cut-off date in which to secure SFC funding for students, whilst work is underway to improve full course retention. Plans are also in place to add further credit activity to the curriculum during both semesters 1 and 2 to mitigate any potential shortfall. The following table shows a comparison of Applications,

Enrolments and Unique Student numbers over the years 2015/16 to 2017/18 (to date).

Applications, Enrolments & Student Numbers @ 15th November 2017
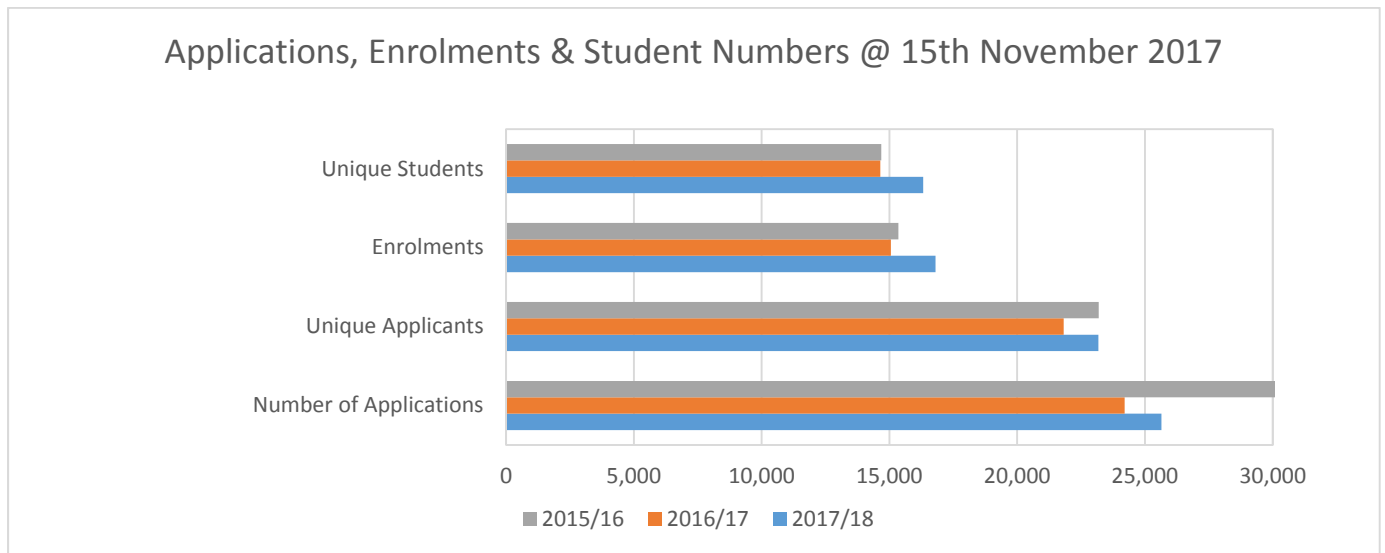
3. PROGRESS WITH THE TRANSFORMATION PLAN AND ITS ALIGNMENT TO THE COLLEGE'S 2017/18 BUDGET

3.1 In April 2016, a 3 year Business Transformation Plan which outlined a sustainable business model for the future was implemented, and the 2017/18 budget which stands at £0.5m deficit has been set in line with the transformation plan. The budget incorporates recurring savings to date as shown in the table below Latest forecasts show a break even position from 2018/19.
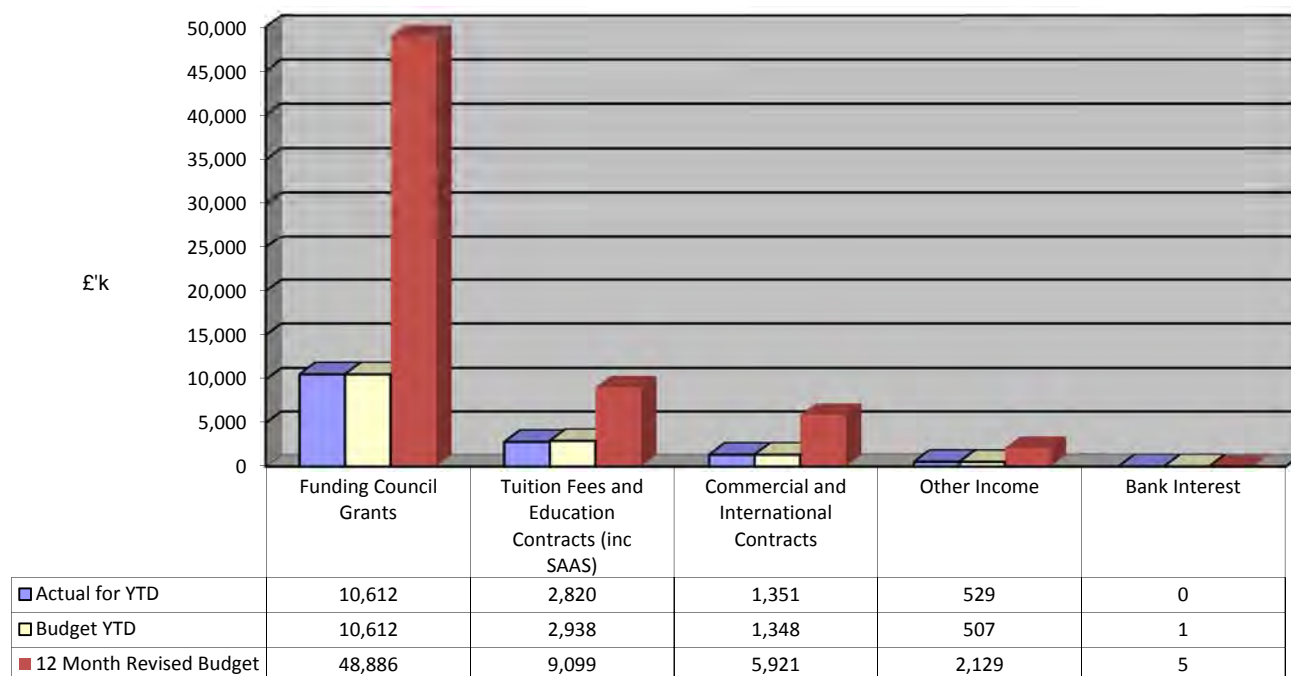
Savings for future starting budgets	For Academic Year 2015/16	For Academic Year 2016/17	For Academic Year 2017/18
	£'m	£'m	£'m
Voluntary Severance 1	1.03m		-
Voluntary Severance 2	-	0.76m	-
Voluntary Severance 3		2.46m	
Voluntary Severance 4			0.35m
Non-Pay costs		0.38m	0.45m
Transformation Plan	**1.03m**	**3.60m**	**0.80m**
Achieved to date:			
Voluntary Severance 1	1.07m		-
Voluntary Severance 2	-	0.77m	-
Voluntary Severance 3		1.71m	
Other Staff Cost Savings		0.53m	
Non-Pay costs		0.81m	0.1m
Total Achieved	**1.07m**	**3.82m**	**-**

3.2 The 'total achieved' figures are only included when cost reductions have been clearly identified and agreed. There is currently ongoing work within curriculum and support areas towards identifying future cost savings related to curriculum design, and new staff structures for both support and curriculum areas.

3.3 Non-pay supplies and services contracts continue to be monitored. Annual savings achieved from the centralization of print services will equate to £140k (for the next 5 years), whilst savings from a renegotiated contract with ISS will save £200k (for the next 2 years).

4. INCOME ANALYSIS

Income Account Detail for the 3 Months to 31st October 2017 (Ex Core SFC Grants)

4. Income Analysis	Original Annual Budget £000s	Revised Annual Budget £000s	YTD Budget £000s	YTD Actuals £000s	YTD Variance £000s	Previous YTD £000s	Year End Projection £000s
Tuition Fees & Education Contracts							
FE - UK & EU	106	106	26	26	0	57	106
HE - UK & EU	369	369	269	302	32	400	369
PT Self Payers	766	766	458	568	110	586	766
Examination Fee Income	20	20	5	7	2	7	20
SAAS	4,221	4,221	1,137	994	(144)	1,012	4,221
Associate Degree Fees	990	990	220	221	1	234	990
Managing Agents	1,362	1,362	341	341		338	1,362
Edinburgh Council - Pre Emp Contract	1,265	1,265	481	361	(120)	313	995
	9,099	9,099	2,938	2,820	(118)	2,946	8,829
Commercial & International							
International	1,350	1,350	356	356	(0)	351	1,350
SDS	929	929	198	198		128	929
EH15 and The Apprentice Restaurants	53	53	7	10	3	15	53
Bliss SPA and Employability Salons	120	120	32	32		31	120
Gym	313	313	74	74		75	313
Nursery	1,150	1,150	163	163	(1)	219	1,150
Residences	541	541	128	128		166	541
Access Centre Provision	130	130	23	23		31	130
Bespoke Contracts for Employers	549	479	108	108	0	156	479
Scheduled Short Courses	786	856	259	259		264	856
	5,921	5,921	1,348	1,351	3	1,437	5,921
Other Income							
Catering	1,753	1,753	393	390	(3)	374	1,753
Other Income Generating Activities	377	377	114	139	26	101	397
	2,129	2,129	507	529	22	475	2,149
Endowment & Investment							
Bank Interest	5	5	1	0	(1)	2	5
	5	5	1	0	(1)	2	5
TOTAL INCOME (EX CORE SFC GRANTS)	17,154	17,154	4,794	4,699	(94)	4,860	16,904

Income Analysis - Year to date (Incorporating 12 Month Revised Budget)

£'k

	Funding Council Grants	Tuition Fees and Education Contracts (inc SAAS)	Commercial and International Contracts	Other Income	Bank Interest
Actual for YTD	10,612	2,820	1,351	529	0
Budget YTD	10,612	2,938	1,348	507	1
12 Month Revised Budget	48,886	9,099	5,921	2,129	5

4.1   The total income budget for the year stands at £66m (unchanged from last month). Total income for the year to date is £15.3m, which is £0.1m lower than the profiled budget of £15.4m.

4.2   Grant in Aid and ESF income is being brought to account on the assumption that credit targets will be achieved. Students withdrawing before 1 November do not attract credits, and it is anticipated that this will be an improved position compared to prior years. Total tuition fees to date (excluding the IES (WEACT) contract) are broadly in line with current profiled budgets, with lower numbers of SAAS funded students being offset by part-time and HE self-payers.

4.3   Latest reviews of forecast activity from the IES (WEACT) education contract suggest shortfall for the year of £270k (£200k last month). Contractual matters (including projected outcomes), remain under discussion with our partners and, for prudence, the forecast out-turn for 2017/18 has been adjusted for the current shortfall. The current full year adverse position for this contract has been partly offset by savings in related partnership payments of £90k.

Following the above changes, the full year forecast for total income now stands at £65.8m, £250k lower than full year budget.

4.4   Total commercial and international income to date stands at £1.35m and is currently in line with both its profiled budget (£1.35m) and its full year target (£5.9m). Much work is being performed by the Business and International Development teams, who are engaging with both existing and new partners to renew contracts and generate new business over the coming months. The College can now access up to £1.6m (in the current academic year) of Flexible Workforce Development Funding (FWDF) to deliver bespoke training programmes to apprenticeship levy payers in the Edinburgh region. The deadline for applications for such training is 15th December and delivery is to be completed by June 2018. To date, approximately 250 companies in the region have been approached, and about 100 have expressed initial interest. An information event

has been arranged for 16th November in partnership with CEED, CIM and ILM to move this forward, whilst social media advertising remains ongoing. Although the FWDF represents an opportunity to draw down additional income, significant resources to support this activity will likely need to be incurred which includes the use of external associates. Neither income or expenditure budgets for the FWDF programme will be incorporated into the current 2017/18 budget until revenue streams and associated costs have been quantified.
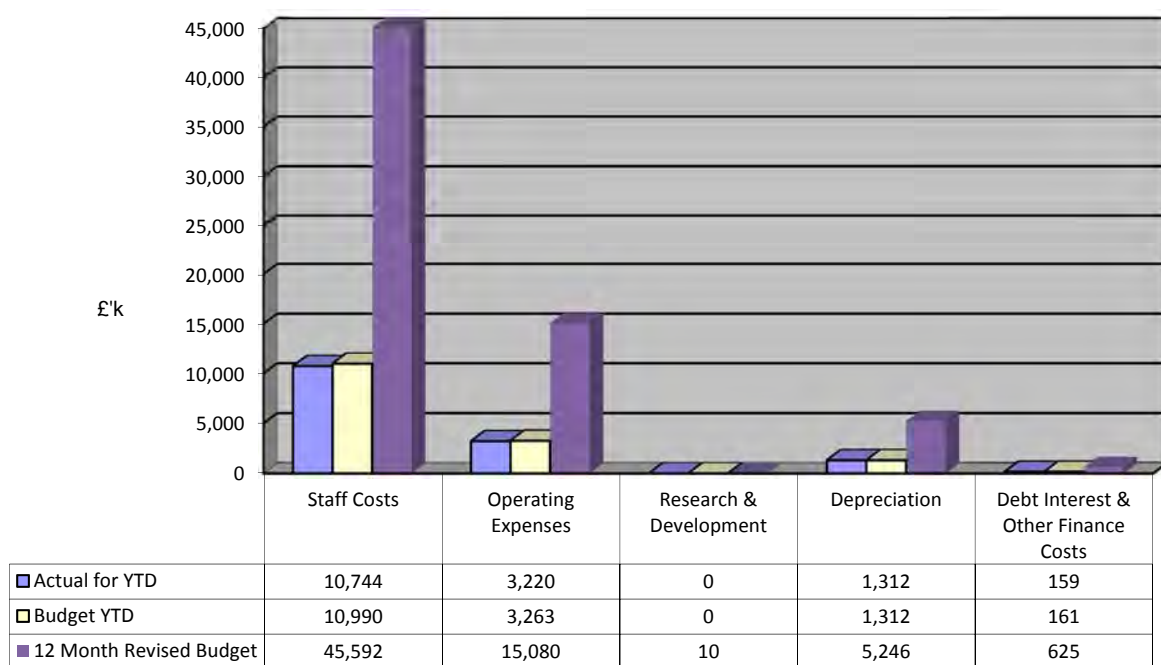
4.5 During the month, our deferred income release was £266k (cumulative £800k), which is in line with expectations and is matched against associated depreciation charges.

4.6 The trading positions for both the catering and nursery facilities are shown in paragraph 7.

5. EXPENDITURE ANALYSIS

Total Expenditure (Non-Staffing) Account Detail for the 3 Months to 31st October 2017

	Original Annual Budget £000s	Revised Annual Budget £000s	YTD Budget £000s	YTD Actuals £000s	YTD Variance £000s	Previous YTD £000s	Year End Projection £000s
Other Operating Expenses							
Premises	4,760	4,765	1,172	1,171	1	1,176	4,760
Teaching Activity & Support	900	895	247	248	(1)	338	895
Childcare Costs	1,500	1,500	203	203		238	1,500
Transport Costs	59	60	17	16	1	15	60
IT Costs	942	942	203	200	3	254	927
Telecomms Costs	185	185	33	33		58	185
Equipment	59	59	13	14	(1)	24	59
Health & Safety	37	38	8	9	(1)	29	38
Travel & Subsistence	436	435	108	106	3	85	435
Admin Costs	181	191	31	45	(14)	59	191
Corporate, Consultancy, Professional	1,001	1,001	169	163	5	222	1,001
Staff Welfare	16	16	14	14		3	16
Catering	1,319	1,303	254	253	1	203	1,303
Training & Development	113	113	13	13		30	113
VAT	1,300	1,300	395	395		396	1,300
Marketing & PR	203	203	62	61	1	78	203
Partnership Costs	560	560	179	134	45	201	470
Overseas Agents Commission	118	118	20	20		2	118
Registration & Exam Fees	1,352	1,357	121	121	(0)	128	1,357
Bad Debts	40	40					40
	15,080	15,080	3,263	3,220	43	3,538	14,970
Depreciation for the year	5,246	5,246	1,312	1,312		1,380	5,246
Debt Interest & Other Finance Costs							
Interest On Bank Loans	595	595	149	149		156	595
Other Finance Charges	30	30	12	10	2	4	30
	625	625	161	159	2	160	625
Research & Development	10	10					10
TOTAL EXPENDITURE (NON-STAFFING)	20,961	20,961	4,736	4,691	45	5,078	20,851

Expenditure Analysis - Year to date (Incorporating 12 Month Budget)

	Staff Costs	Operating Expenses	Research & Development	Depreciation	Debt Interest & Other Finance Costs
■ Actual for YTD	10,744	3,220	0	1,312	159
□ Budget YTD	10,990	3,263	0	1,312	161
■ 12 Month Revised Budget	45,592	15,080	10	5,246	625

5.1 The total expenditure budget for the year stands at £66.6m (unchanged from last month). Total expenditure for the year to date is £15.4m, which is £0.3m lower than the profiled budget of £15.7m. As the above table illustrates, we have ended the first quarter of the year with the majority of 'other operating expenses' broadly in line with budget, with underspends to date within partnership costs (WEACT) of £45k and professional fees of £5k partly offset by a current small overspend of £14k within administration costs. All of the noted variances will be reviewed at monthly finance meetings and, with a strong emphasis on improving our net financial position we expect to see further improvements as the year progresses.

5.2 In the year to date, depreciation charges of £1.3m have been released from our fixed assets to reflect their economic use.

5.3 Latest reviews of IES (WEACT) education contract associated partnership costs suggest full year savings of £90k on budget (an improvement of £30k from last month's projected savings), due to lower forecast activity. A small potential full year overspend has been noted within other premises costs associated with our Halls of Residence facilities at Granton campus (£10k projected overspend for the year).

As a consequence the full year forecast for 'other' operating expenditure has been reduced by a net £20k (compared to last month), and now stands at £14.97m, £110k lower than full year budget. The full year forecast for total expenditure now stands at £66.3m, £250k lower than full year budget.

6. STAFF COST ANALYSIS

Staffing Expenditure Account Detail for the 3 Months to 31st October 2017

Edinburgh College — For the future you want

Staff Costs	Original Annual Budget £000s	Revised Annual Budget £000s	YTD Budget £000s	YTD Actuals £000s	YTD Variance £000s	Previous YTD £000s	Year End Projection £000s
Senior Management	1,617	1,617	409	394	16	474	1,617
Academic Departments	23,520	23,520	5,618	5,538	80	5,689	23,450
Academic Services	4,405	4,405	1,088	1,055	33	969	4,405
Admin & Central Services	11,923	11,953	2,869	2,759	110	3,009	11,883
Premises	1,164	1,164	293	288	5	291	1,164
Catering & Residences	1,150	1,150	288	280	8	219	1,150
Temporary, Agency & Staff Bank Costs	1,157	1,157	296	303	(7)	249	1,157
Other Staffing Expenditure	656	626	129	129		110	626
	45,592	45,592	10,990	10,744	246	11,010	45,452

6.1 Staff costs are currently £246k lower than the profiled budget, as a result of unfilled vacancies across most functions, and vacancy churn.

6.2 The current positive variance is unlikely to continue at this cumulative pace when vacant posts are filled. However, forecast full year staffing costs have been reduced by a further £50k compared to budget and now projected to settle the year at £45.5m, £140k lower than budget.

6.3 Staff numbers have increased slightly (by net 8.8 FTE) since July 2017, as vacancies are filled. Costs of the last phase of the VS scheme were included in the prior year, although remaining staff left the College in October.

7. TRADING DEPARTMENTS

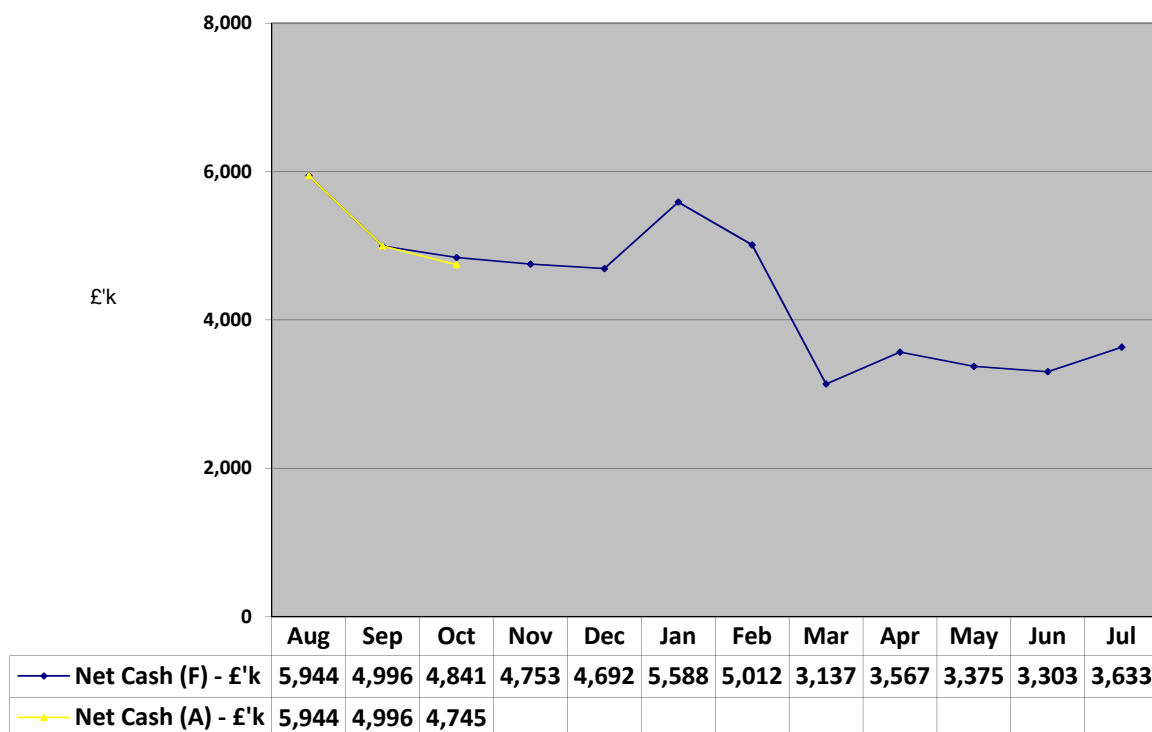|	Catering				Nursery			
	YTD Oct 2017				YTD Oct 2017			
	Full Year Budget (£000)	YTD Revised Budget (£000)	Actuals (£000)	Full Year Forecast (£000)	Full Year Budget (£000)	YTD Revised Budget (£000)	Actuals (£000)	Full Year Forecast (£000)
Income	1,753	393	390	1,753	1,150	163	163	1,150
Staffing Expenditure	(1,103)	(278)	(268)	(1,103)	(1,021)	(235)	(212)	(1,021)
Non Staffing Expenditure	(730)	(170)	(170)	(730)	(148)	(6)	(6)	(148)
Net **(Deficit)** Contribution Towards Associated Costs	**(81)**	**(55)**	**(48)**	**(81)**	**(19)**	**(77)**	**(55)**	**(19)**

7.1 The above information provides an overview of the trading positions of the catering and nursery departments.

7.2   Performance to date is broadly in line with phased budgets, whilst full year forecasts are currently in line with full year budgets. Both areas will need to improve sales and to keep associated costs under tight control to achieve (as a minimum) break-even positions.

7.3   There is optimism that improvements arising from a recently completed review of the Nursery operations will have a beneficial effect on the financial forecast as the year progresses.

8. CASH-FLOW

8.1   The cash balance at the end of October is £4.8m which includes £2.5m of student support funds. The forecast balance for the year-end is £3.6m (unchanged from last month) and includes the effects of out-flows in relation to the CEEP project totaling £2.2m (matching funding was received in 2016/17) and the Flexible Workforce Development Fund (in-flows and out-flows totaling £1.6m). These are partly offset by a forecast increase in student support funds totaling net £1m, reflecting the likelihood of an underspend in this area at end July 2018. Cash forecasts are regularly updated and reviewed, with particular attention being paid to managing the critical months of March and July 2018, when calling upon funds from the SFC is restricted.

8.2   The chart below shows the forecast (blue) cash position through the year compared to the actual (yellow) cash position.

Cash Position - Forecast versus Actuals to October 2017

	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Net Cash (F) - £'k	5,944	4,996	4,841	4,753	4,692	5,588	5,012	3,137	3,567	3,375	3,303	3,633
Net Cash (A) - £'k	5,944	4,996	4,745									

9. BALANCE SHEET

Balance Sheet as at 31 October 2017		As at 31 Oct 17	As at 31 Jul 17	YTD Mvmt
		£'000	£'000	£'000
Fixed Assets	Land and Buildings	138,461	139,276	(815)
	Fixtures, fittings and Equipment	8,690	7,186	1,504
		147,151	146,462	689
Current Assets	Stock	112	136	(24)
	Debtors	4,804	2,141	2,663
	Cash - Main	2,459	2,937	(478)
	Cash - Student Support	2,286	1,862	424
Total		9,661	7,076	2,585
Creditors		(84,176)	(80,706)	(3,470)
Provisions		(26,801)	(26,873)	72
		45,835	45,959	(124)
Funded by:				
Reserves		45,835	45,959	(124)
		45,835	45,959	(124)

9.1   The movement in Fixed Assets and Cash are described in sections 1.8 and 1.9 above. The increase in debtors is due to the timing of invoicing fees and commercial contracts, and the accrual of income (mainly SAAS circa. £4.2m due payable in January). The increase in creditors largely represents Grant-in-Aid receipts which have not yet been recognised within the Income Statement.

10. SFC REPORTING

10.1   The College reports to the SFC on our financial performance each quarter during the year (monthly during the final quarter). The latest return for the 2017/18 financial year (which commenced on 1st April 2017) was completed in early October 2017 (for the end September 2017 quarter). This return was covered in the September 2017 management accounts commentary.

11. KEY PERFORMANCE DATA

Financial Performance Monitoring Template							
	2016/17 Annual Target	2016/17 Revised Annual Target		2017/18 Annual Target	2017/18 YTD Actual		2016/17 Annual Out-turn
Credits	184,028	184,028		184,028	173,850		184,978
Credits Additional Childcare	-	-		1,714	-		-
Credits ESF	2,000	2,000		2,000	-		2,000

	2016/17 Annual Budget	2017/18 Annual Budget	Revised Annual Budget	2017/18 YTD Budget	2017/18 YTD Actuals	YTD Variance	Previous YTD
	£k	£k	£k	£k	£k	£k	£k
Commercial & International Contracts	5,313	5,921	5,921	1,348	1,351	3	1,437
Refer sections 2 to 5							
Income	67,819	66,040	66,040	15,405	15,311	(94)	15,172
Expenditure	68,733	66,553	66,553	15,726	15,435	291	16,088
Operating Surplus / (Deficit) pre SSAP24	(914)	(514)	(514)	(321)	(124)	197	(916)
Refer sections 6 to 7							
Net Cash Inflow / (Outflow)	(452)	(1,245)	(1,245)	(54)	(54)	-	1,860
Bank Balance	1,539	3,554	3,554	4,745	4,745	-	3,851
Fixed Assets	145,409	142,335	142,335	147,151	147,151	-	149,021
Net Current assets / (liabilities)	(6,517)	(7,414)	(7,414)	(7,097)	(7,097)	-	(5,256)
Creditors and Provisions	(97,538)	(89,898)	(89,898)	(94,219)	(94,219)	-	(101,715)
Net Assets	41,354	45,023	45,023	45,835	45,835	-	42,050
Pay costs % of Income %	67.2	69.0	69.0	71.3	70.2	(1.1)	72.6
Current Ratio	0.47	0.35	0.35	0.58	0.58	-	0.62
Cash Days in Hand	(37)	(44)	(44)	(46)	(46)	-	(33)
Borrowings as % of reserves %	10.6	10.4	10.4	10.2	10.2	-	10.6

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	Original Annual Budget £000s	Revised Annual Budget £000s	YTD Budget £000s	YTD Actuals £000s	YTD Variance £000s	Previous YTD £000s	Year End Projection £000s
Funding Council Grants	44,899	44,899	9,584	9,584	0	9,338	44,899
Deferred Capital Grant Releases	3,187	3,187	800	800	0	774	3,187
Debt Support Grant	800	800	228	228	0	200	800
Tuition Fees and Education Contracts (inc SAAS)	9,099	9,099	2,938	2,820	(118)	2,946	8,829
Commercial and International Contracts	5,921	5,921	1,348	1,351	3	1,437	5,921
Other Income	2,134	2,134	508	529	21	477	2,154
Exceptional Support Grants	0	0	0	0	0	0	0
Total Income	**66,040**	**66,040**	**15,405**	**15,311**	**(94)**	**15,172**	**65,790**
Staff Costs	45,592	45,592	10,990	10,744	246	11,010	45,452
Other Operating Expenses	15,080	15,080	3,263	3,220	43	3,538	14,970
Depreciation	5,246	5,246	1,312	1,312	0	1,380	5,246
Debt Interest & Other Finance Costs	625	625	161	159	2	160	625
Research & Development	10	10	0	0	0	0	10
Exceptional Support Costs	0	0	0	0	0	0	0
Total Expenditure	**66,553**	**66,553**	**15,726**	**15,435**	**291**	**16,088**	**66,304**
Operating Surplus / (Deficit)	**(514)**	**(514)**	**(321)**	**(124)**	**197**	**(916)**	**(514)**

Statement of Historical Cost Surpluses and Deficits for the 3 Months to 31st October 2017

	Original Annual Budget £000s	Revised Annual Budget £000s	YTD Budget £000s	YTD Actuals £000s	YTD Variance £000s	Previous YTD £000s	Year End Projection £000s
Operating Surplus / (Deficit)	**(514)**	**(514)**	**(321)**	**(124)**	**197**	**(916)**	**(514)**
Difference between historical cost depreciation and actual revaluation charge for the period	623	623	156	156	0	156	623
Historical Cost Surplus / (Deficit)	**109**	**109**	**(165)**	**32**	**197**	**(760)**	**109**

Edinburgh College

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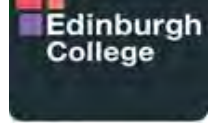|	Original Annual Budget £000s	Revised Annual Budget £000s	YTD Budget £000s	YTD Actuals £000s	YTD Variance £000s	Previous YTD £000s	Year End Projection £000s
INCOME							
Funding Council Grants							
Recurrent Grant Inc Fee Waiver	41,536	41,536	8,921	8,921		8,622	41,536
Childcare Funds	1,500	1,500	203	203	0	238	1,500
Deferred Capital Grants	3,187	3,187	800	800		774	3,187
Debt Support Grants	800	800	228	228		200	800
Other SFC Grants	1,863	1,863	459	459		478	1,863
	48,886	48,886	10,612	10,612	0	10,312	48,886
Tuition Fees & Education Contracts							
FE - UK & EU	106	106	26	26	0	57	106
HE - UK & EU	369	369	269	302	32	400	369
PT Self Payers	766	766	458	568	110	586	766
Examination Fee Income	20	20	5	7	2	7	20
SAAS	4,221	4,221	1,137	994	(144)	1,012	4,221
Associate Degree Fees	990	990	220	221	1	234	990
Managing Agents	1,362	1,362	341	341		338	1,362
Edinburgh Council - Pre Emp Contract	1,265	1,265	481	361	(120)	313	995
	9,099	9,099	2,938	2,820	(118)	2,946	8,829
Commercial & International							
International	1,350	1,350	356	356	(0)	351	1,350
SDS	929	929	198	198		128	929
EH15 and The Apprentice Restaurants	53	53	7	10	3	15	53
Bliss SPA and Employability Salons	120	120	32	32		31	120
Gym	313	313	74	74		75	313
Nursery	1,150	1,150	163	163	(1)	219	1,150
Residences	541	541	128	128		166	541
Access Centre Provision	130	130	23	23		31	130
Bespoke Contracts for Employers	549	479	108	108	0	156	479
Scheduled Short Courses	786	856	259	259		264	856
	5,921	5,921	1,348	1,351	3	1,437	5,921
Other Income							
Catering	1,753	1,753	393	390	(3)	374	1,753
Other Income Generating Activities	377	377	114	139	26	101	397
	2,129	2,129	507	529	22	475	2,149
Endowment & Investment							
Bank Interest	5	5	1	0	(1)	2	5
	5	5	1	0	(1)	2	5
TOTAL INCOME	**66,040**	**66,040**	**15,405**	**15,311**	**(94)**	**15,172**	**65,790**
EXPENDITURE							
Staff Costs							
Senior Management	1,617	1,617	409	394	16	474	1,617
Academic Departments	23,520	23,520	5,618	5,538	80	5,689	23,450
Academic Services	4,405	4,405	1,088	1,055	33	969	4,405
Admin & Central Services	11,923	11,953	2,869	2,759	110	3,009	11,883
Premises	1,164	1,164	293	288	5	291	1,164
Catering & Residences	1,150	1,150	288	280	8	219	1,150
Temporary, Agency & Staff Bank Costs	1,157	1,157	296	303	(7)	249	1,157
Other Staffing Expenditure	656	626	129	129		110	626
	45,592	45,592	10,990	10,744	246	11,010	45,452
Other Operating Expenses							
Premises	4,760	4,765	1,172	1,171	1	1,176	4,760
Teaching Activity & Support	900	895	247	248	(1)	338	895
Childcare Costs	1,500	1,500	203	203		238	1,500
Transport Costs	59	60	17	16	1	15	60
IT Costs	942	942	203	200	3	254	927
Telecomms Costs	185	185	33	33		58	185
Equipment	59	59	13	14	(1)	24	59
Health & Safety	37	38	8	9	(1)	29	38
Travel & Subsistence	436	435	108	106	3	85	435
Admin Costs	181	191	31	45	(14)	59	191
Corporate, Consultancy, Professional	1,001	1,001	169	163	5	222	1,001
Staff Welfare	16	16	14	14		3	16
Catering	1,319	1,303	254	253	1	203	1,303
Training & Development	113	113	13	13		30	113
VAT	1,300	1,300	395	395		396	1,300
Marketing & PR	203	203	62	61	1	78	203
Partnership Costs	560	560	179	134	45	201	470
Overseas Agents Commission	118	118	20	20		2	118
Registration & Exam Fees	1,352	1,357	121	121	(0)	128	1,357
Bad Debts	40	40					40
	15,080	15,080	3,263	3,220	43	3,538	14,970
Depreciation for the year	5,246	5,246	1,312	1,312		1,380	5,246
Debt Interest & Other Finance Costs							
Interest On Bank Loans	595	595	149	149		156	595
Other Finance Charges	30	30	12	10	2	4	30
	625	625	161	159	2	160	625
Research & Development	10	10					10
TOTAL EXPENDITURE	**66,553**	**66,553**	**15,726**	**15,435**	**291**	**16,088**	**66,304**
Operating Surplus / (Deficit)	**(514)**	**(514)**	**(321)**	**(124)**	**197**	**(916)**	**(514)**

Balance Sheet
For the 3 Months to 31st October 2017

	2017/2018 YTD Actuals £000s	2016/17 Year End £000s	2016/2017 Previous YTD £000s
Fixed Assets			
L&B	138,461	139,276	141,725
FFE	8,690	7,186	7,296
	147,151	**146,462**	**149,021**
Current Assets			
Stock	112	136	77
Debtors	4,804	2,141	4,769
Cash	4,745	4,799	3,851
	9,661	**7,076**	**8,697**
Creditors < 1yr			
Loans	(436)	(436)	(408)
Payments received in advance	(234)	(335)	(254)
Trade creditors	(952)	(1,126)	(952)
Taxes & social sec	(1,016)	(1,218)	(932)
Accruals, Def Inc & Other Creditors	(3,518)	(5,041)	(2,912)
Amounts owed to SFC	(7,412)	(2,542)	(8,496)
Deferred Capital Grants - Government	(3,189)	(3,193)	
	(16,758)	**(13,896)**	**(13,953)**
Net current assets / (liabilities)	**(7,097)**	**(6,820)**	**(5,256)**
Total assets less current liabilities	**140,054**	**139,642**	**143,765**
Creditors > 1yr			
Bank loans	(10,036)	(10,141)	(10,475)
Lennartz VAT	(68)	(262)	(648)
Deferred Capital Grants - Government	(57,313)	(56,407)	(60,342)
	(67,417)	**(66,810)**	**(71,465)**
Provisions			
Early retirement	(4,782)	(4,854)	(4,964)
Other			9
	(4,782)	**(4,854)**	**(4,955)**
Net pension asset / (liability)	(22,019)	(22,019)	(25,294)
NET ASSETS	**45,835**	**45,959**	**42,050**
Reserves			
I&E account	40,493	40,460	39,361
Pension reserve	(22,019)	(22,019)	(25,294)
Revaluation reserve	27,362	27,518	27,983
RESERVES	**45,835**	**45,959**	**42,050**

Cumulative Cashflows (2017/18)

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	Original Budget £000s Total	Aug 17 £000s Actuals	Sep 17 £000s Actuals	Oct 17 £000s Actuals	Nov 17 £000s Forecast	Dec 17 £000s Forecast	Jan 18 £000s Forecast	Feb 18 £000s Forecast	Mar 18 £000s Forecast	Apr 18 £000s Forecast	May 18 £000s Forecast	Jun 18 £000s Forecast	Jul 18 £000s Forecast	YTD Cumulative £000s Total	Annual Forecast £000s Total	Var From Budget - Fav / (Adv) £000s Total
SFC Grants - Core	41,536	4,527	3,503	5,269	3,824	3,807		2,962	2,243	4,053	4,521	4,121	2,522	13,299	41,352	(184)
SFC Grants - ESF	476	32	32	158	32	32	32	32	32	32	32	32	32	221	505	29
SFC Grants - Other	6,240	116	298	807	529	624	953	615	671	627	272	269	522	1,221	6,303	63
SFC Grants - VS Scheme			15												15	15
SAAS Funds	4,221						4,151		70					0	4,221	0
Tuition Fees / Education Contracts	4,878	325	258	78	399	477	456	298	439	311	427	589	551	661	4,608	(270)
Commercial / International	5,921	458	471	422	709	484	608	666	426	465	497	379	336	1,351	5,921	0
Other Income	2,135	145	157	231	199	234	113	234	205	233	98	175	132	533	2,156	21
Operational Income	**65,407**	**5,603**	**4,734**	**6,965**	**5,692**	**5,658**	**6,313**	**4,807**	**4,086**	**5,721**	**5,847**	**5,565**	**4,095**	**17,301**	**65,081**	**(326)**
Staff Costs	46,892	3,807	3,599	3,631	3,987	3,986	3,986	3,985	3,986	3,936	3,938	3,937	3,940	11,037	46,718	174
Purchase Ledger / Other Expenditure	9,754	524	1,472	953	564	588	625	591	552	815	1,520	784	656	2,949	9,644	110
Childcare Expenditure	1,500	0	34	169	178	192	115	183	218	116	159	164	8	203	1,536	(36)
Premises Costs	4,761	366	329	476	402	399	399	399	399	398	398	398	398	1,171	4,761	0
Pension Strain Costs		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff VS & Restructuring Costs	116	37	57	22	0	0	0	0	0	0	0	0	0	116	116	0
Operational Expenditure	**63,023**	**4,734**	**5,491**	**5,251**	**5,131**	**5,165**	**5,125**	**5,158**	**5,155**	**5,265**	**6,015**	**5,283**	**5,002**	**15,476**	**62,775**	**248**
Net Income Generated From Operations	**2,384**	**869**	**(758)**	**1,714**	**561**	**493**	**1,188**	**(352)**	**(1,070)**	**456**	**(169)**	**282**	**(908)**	**1,825**	**2,306**	**(78)**
Capital Expenditure	3,273	0	0	1,909	419	300	200	200	245	0	0	0	0	1,909	3,273	0
Pensioners (against enhanced provision)	288	23	25	24	24	24	24	24	24	24	24	24	24	72	288	0
Capital Loan Repayments	416	0	36	68	0	36	68	0	36	68	0	36	68	104	416	0
VAT Repaid - Lennartz	800	0	218	0	0	194	0	0	194	0	0	194	0	218	800	0
Non-Operational Expenditure	**4,777**	**23**	**279**	**2,001**	**443**	**554**	**292**	**224**	**499**	**92**	**24**	**254**	**92**	**2,303**	**4,777**	**0**
Net Income Generated From Op and Non-Op Activities	**(2,393)**	**846**	**(1,037)**	**(287)**	**118**	**(62)**	**896**	**(576)**	**(1,569)**	**364**	**(193)**	**28**	**(1,000)**	**(478)**	**(2,472)**	**(78)**
Student Funds Inflow	9,180	300	636	844	945	840	711	842	952	757	810	762	1,271	1,780	9,670	490
Student Funds Outflow	9,180	1	547	808	1,055	839	711	842	1,259	690	810	762	41	1,356	8,365	815
	0	299	89	36	(110)	1	0	0	(307)	67	0	0	1,230	424	1,305	1,305
Total Cash In	**74,587**	**5,903**	**5,370**	**7,809**	**6,637**	**6,498**	**7,024**	**5,649**	**5,038**	**6,478**	**6,657**	**6,327**	**5,366**	**19,081**	**74,751**	**164**
Total Cash Out	**76,980**	**4,758**	**6,317**	**8,060**	**6,629**	**6,558**	**6,128**	**6,224**	**6,913**	**6,047**	**6,849**	**6,299**	**5,135**	**19,135**	**75,917**	**(1,063)**
Net Inflow / (Outflow)	**(2,393)**	**1,145**	**(948)**	**(251)**	**8**	**(61)**	**896**	**(576)**	**(1,876)**	**431**	**(193)**	**28**	**231**	**(54)**	**(1,166)**	**1,227**
Opening bank balance	4,799	4,799	5,944	4,996	4,745	4,753	4,692	5,588	5,012	3,137	3,567	3,375	3,402	4,799	4,799	0
Closing bank balance	2,406	5,944	4,996	4,745	4,753	4,692	5,588	5,012	3,137	3,567	3,375	3,402	3,633	4,745	3,633	1,227
Ledger balances																
Main accounts	4,799	3,783	2,746	2,459	2,577	2,515	3,411	2,835	1,267	1,630	1,438	1,465	466	2,459	466	(4,333)
Term Deposit accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Funds accounts	0	2,161	2,250	2,286	2,176	2,177	2,177	2,177	1,870	1,937	1,937	1,937	3,167	2,286	3,167	3,167
Subsidiary accounts																
	4,799	5,944	4,996	4,745	4,753	4,692	5,588	5,012	3,137	3,567	3,375	3,402	3,633	4,745	3,633	(1,166)
Loan balance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Edinburgh College

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FOR INFORMATION			
Meeting:	Board of Management 12.12.17		
Presented by	Annette Bruton		
Author/Contact	Annette Bruton	Department / Unit	Principal/Chief Executive
Date Created	04.12.17	Telephone	0131 344 7171
Appendices Attached	*Appendix 1:* Activity Report		
Disclosable under FOISA		Yes.	

PRINCIPAL AND CHIEF EXECUTIVE REPORT

1. **PURPOSE**
   To update the Board on activity across the College not covered by other reports.

2. **BACKGROUND**
   The Principal provides a regular report outlining a full range of college activity since the last Board meeting in September 2017

3. **DETAIL**
   This report will cover business critical aspects of college business under the following headings where these matters are not already covered in substantive items on the agenda:

   - Collab Group
   - Staff briefings
   - Learning and teaching seminar
   - STEM launch
   - Mackay Hannah conference
   - Scottish Government Retention and Attainment Improvement project
   - Regional DYW consultation event
   - Flexible Workforce Development Fund (FWDF)
   - College Development Network – annual awards ceremony
   - Regional Outcome Agreement process
   - National Joint Negotiating Committee
   - Panama/Guatemala
   - China trade mission
   - East Africa trade mission
   - Achievements

4. **BENEFITS AND OPPORTUNITIES**
   The report covers many positive opportunities for external engagement for staff and students.

5.   **STRATEGIC IMPLICATIONS**
      The Principals report provides an overview of activity relevant to the Strategic Plan and on-going strategic development of the college.

6.   **RISK**
      The report highlights potential risk in relation the follow up information sought from the Public Audit and Post-legislative Scrutiny Committee

7.   **FINANCIAL IMPLICATIONS**
      There are no financial implications.

8.   **LEGAL IMPLICATIONS**
      There are no legal implications.

9.   **WORKFORCE IMPLICATIONS**
      There are no workforce implications

10.   **REPUTATIONAL IMPLICATIONS**
      The report provides update on a number of positive developments at the college.

11.   **EQUALITIES IMPLICATIONS**
      There are no equalities implications.

CONCLUSIONS/RECOMMENDATIONS

The Board of Management are asked to NOTE the information contained in this report and raise or discuss any issues for further information.

PRINCIPAL AND CHIEF EXECUTIVE REPORT

1. Introduction

As this is the last report of the calendar year, I would like to record my thanks to staff, students and Board members who have worked so hard throughout 2017 to make the college a success. The last few months has seen the college thrive.

However, it has also been tinged with some very serious and sad circumstances. Again, the staff and students have been inspirational in the way they dealt with these events and as always, remind me of the strength and courage of others.

This report also gives me the opportunity to pay a personal tribute to the Chairman, Ian McKay who will be chairing the Board of Management meeting for the last time as his tenure ends in March. Ian has shown great commitment and energy since the merger of Edinburgh College – much of this was during a time of great unrest and challenging circumstances. However, he has never shied away from the difficult decisions and for me, since my arrival given me great professional support. There will be many opportunities over the coming weeks to wish Ian well in his future endeavours.

2. Collab Group

In October, Edinburgh College announced its membership to the Collab Group, a membership organisation including some of the UK's top colleges. We became the third Scottish member, joining North East Scotland College and West College Scotland, providing Collab Group representation in every capital city within the United Kingdom. There have already been a number of meetings arranged with members and a further visit from Ian Pretty, Chief Executive is being organised for the New Year. For more information on Collab see: http://www.collabgroup.co.uk/

2. Staff briefings

As highlighted in my report in September, the executive team undertook a series of staff briefings and met with staff across all four campuses. The briefings gave the team the opportunity to discuss with staff how the college will deliver its new strategic plan and providing an accessible and tangible vision of what the college will look like in five years and encouraged staff to get involved in the work going forward.

3. Learning and Teaching seminar

A well-received Festival of Learning for teaching staff took place on 25 October at the Granton campus. This was attended by a number of staff from across all areas of teaching. Staff attended breakout sessions and experienced the video launch of the Learning, Teaching and Assessment strategy. It was lively event with many staff asking that we repeat the event again in semester 2 which we will now do.

4. STEM launch

As the Board members will be aware, the STEM launch took place on Wednesday 25 October at Granton Campus. Jamie Hepburn, Minister for Employability and Training provided the keynote address. We also had speakers from Girl Geek and NEF. The launch was used to inform staff and learners of the importance of STEM activity and will help assist the college in fulfilling its pledge in gaining its STEM assured status. The feedback we have received from schools and partners has been very positive as has the media coverage.

5.   MacKay Hannah conference: Raising Young Scots – Getting to healthy, wealthy and wise

On 2 November, I chaired the Mackay Hannah conference on Raising Young Scots – Getting to healthy, wealthy and wise.

The conference examined the challenges of raising healthy, wealthy and wise young Scots, regardless of their background. Delegates considered how families, schools, public institutions and the wider community have interlinked roles in providing both the safety nets and springboards needed to allow all young Scots to develop to their full potential. The conference was attended by a number of public and third sector representatives. It's a topic that interests me both as Principal and as an educational professional.   There has been some spin off for the college in creating new partnerships and ideas that came from the conference.

6.   Scottish Government Retention and Attainment Improvement Project

As Board members are already aware, Edinburgh College are one of five Colleges from across Scotland taking part in this Scottish Government improvement project. The most recent face to face meeting of the improvement teams took place at our Sighthill Campus on 21 November.   On the day each college gave a short summary of their current position in the context of what their data shows about retention and attainment and recent findings from their PDSA cycles.

We had workshops on creating a National Improvement Aim and how this can be informed by local learning, how to create and use driver diagrams, measurement and measures for testing, and a practical session on the PDSA cycle. It was an extremely successful day and I am happy to say that we are already seeing positive results from the small tests of change we have implemented here at Edinburgh College.

7.   Regional DYW Consultation Event

The Scottish Government and SFC jointly recently hosted a Regional DYW Consultation meeting in Edinburgh. All regional stakeholders were required to attend the event and the college was represented by Assistant Principals Jon Buglass and Jonny Pearson. The event consisted of a series of workshops geared around trying to establish regional coherence in the provision of DYW. It was a positive and beneficial meeting and enabled us to position the college and our DYW provision at the forefront of partner's minds.

8.   Flexible Workforce Development Fund (FWDF)

The new Flexible Workforce Development Fund (FWDF) provides eligible employers with up to £10,000 worth of training from their local college, to upskill and reskill their existing workforce. Our current focus is on the FWDF and drawing down a potential £1.6m in income. We have 81 organisation leads for the Flexible Workforce Development Fund. Our target is 160 and we are pleased to say that the deadline for applications has been extended to February 2018; the deadline of June 2018 for delivery has also been extended. Some of the companies we are working with include: National Museums Scotland; Scottish Parliament; Scottish Blood Transfusion Service; Leonardo; Distell; Company Net; Carr Gomm; Leuchie House; Blackwood Housing Association; Fife Council; Edinburgh Council; Midlothian Council; East Lothian Council; St Joseph's Services; Mary Erskine; Borders Council; Scottish Gas Network.

9.   College Development Network – annual awards ceremony

The Chairman and I were delighted to represent the college at the recent CDN College Awards on 23 November in Glasgow. The awards recognise talent, skills and achievements of colleges, their staff and learners. They provide a valuable opportunity to celebrate the innovation taking place in

colleges across the country. They showcase the impact the sector is having – every day – for our learners, communities, and the wider economy.

10.   Regional Outcome Agreement process

The Minister of Further Education, Higher Education, and Science held a briefing meeting for principals of FE and Universities at our Granton Campus on 8 November. The briefing was attended by over 50 of the sectors most senior staff, SFC and Scottish Government officials. Attendees were treated with snacks and hospitality from our catering students. The Minister set her expectations for the coming year and highlighting the importance of an "intensification" of the Regional Outcome Agreement process. Details can be found at: http://www.sfc.ac.uk/about-sfc/letter-guidance/letter-guidance.aspx

11.   National Joint Negotiation Committee

I attended a meeting in parliament on 29 November hosted by the Minister of Further Education, Higher Education, and Science to bring together the National Joint Negotiation Committee involving the Scottish Government, SFC and the trade unions.   I was attending on behalf of the management side. This meeting provided the opportunity for the Scottish Government to reaffirm their commitment to National Bargaining and gave the respective attendees an opportunity to set out their views.

12.   Panama/Guatemala update

Staff attended the Panama Bilingue Conference where we were confirmed as a preferred supplier for the Panama Bilingue programme. We now have an opportunity to work with Panama on a new regional training centre for in country training. A visit also took place to Panama & Guatemala to deliver the consultancy report to the Minister of Agriculture on the feasibility of an agriculture vocational college in Panama. During this visit we were asked to bid to train 1200 TVET teachers from 2018.

13.   China trade mission update

We applied to take part in the DIT China TVET Mission to Beijing, Dalian and Ningbo. 30 UK organisations applied and we were amongst 10 who were chosen, along with Strathclyde & Nottingham Universities, some awarding bodies and one other College from Northern Ireland. The One Belt & Road programme and Made In China 2025 is driving activity in China and may open up opportunities for us in leadership management training, education framework consultancy, further English language and technical English language training and accredited training for groups from China in Edinburgh. As we know, further online provision is a significant development opportunity for the College.

14.   East Africa trade mission update - STEP Consortium

Ross Milligan, curriculum manager in Engineering & Built Environment participated in the Department of International Trade (DIT) & Scottish Development International (SDI) trade mission to Uganda and Tanzania to meet with key stakeholders around our STEP consortium work for the new gas pipeline being built by 2020. Further updates will be provide to Board members in due course.

15.   Achievements

College students and staff have made a number of achievements since the last Board meeting in September:

Edinburgh College high jumper comes fourth in World Universities Championship in Taiwan (1.9.17)

Twenty-four-year-old HND Fitness, Health and Exercise graduate Allan Smith came fourth in the high jump at the World Universities Championship in Taiwan. Allan was representing Edinburgh College and was selected, along with 19 other student athletes, to represent Great Britain and Northern Ireland as part of the British Universities and Colleges Sport (BUCS) team at the games.

Allan graduated this year but was still eligible to represent the college.

Edinburgh College becomes first college in Scotland to roast its own coffee beans (7.9.17)

Edinburgh College has become the first college in Scotland to serve coffee made from fresh green coffee beans roasted on site.

The URoast machine was unveiled in the Atrium café at the college's Sighthill Campus and provides catering staff with the opportunity to serve coffee made from fresh beans roasted in the café. Provided by the college's coffee supplier, Coffee Conscience, the URoast machine takes fresh green coffee beans and makes roasts within thirty minutes. The process is environmentally friendly, thanks to a reduction in packaging and the extended shelf life of the green bean will mean staff will only serve what they roast, leading to more effective distribution.

Edinburgh College photography students snap up the country's top prizes (8.9.17)

Edinburgh College's photography department won College of the Year and Student of the Year at the British Institution of Professional Photography National Student & College Awards 2017.

Edinburgh College won the overall College of the Year Award thanks to the portfolio of BA Professional Photography student, Leesa Tulloch. HND1 Professional Photography student Gavin Smart was named Overall Winner of the Student Awards 2017. And students claimed a further five awards.

The full list of awards in each category, won by a mixture of HND and BA Photography students, is:

Edinburgh College – The Overall 2017 College Award, for student Leesa Tulloch's portfolio.
Gavin Smart – Winner of the Visual Arts Category for The Railway Project & Overall Winner of the Student Awards 2017.
Stephen Dunn – Two merits in the Weddings & Portraits Category for Jazz & Artists
Ryan McCann – Winner of the Open Category for Communication Breakdown
Laura Lioberas – Runner Up in the Open Category for The Deconstructed Self
Magdalena Walczak – Merit in the Open Category for The Most Hated

Music students raise money for Macmillan (12.9.17)

A group of second-year HND Music students have raised £945.95 for Macmillan Cancer Support as part of an ongoing fundraising project.

The students have been organising musical events inside and outside the college to raise money for the charity. Music students have been supporting Macmillan for five years and have raised close to £5000 altogether.

Students share innovative work at Scottish Learning Festival (22.9.17)

Two Edinburgh College Graphic Design students took the stage at Scotland's biggest gathering of education professionals to talk about how they're inspiring young people to be creative. They also got to tell deputy first minister John Swinney all about their project.

Students and staff from Edinburgh College attended the Scottish Learning Festival 2017 and delivered seminars to audiences from the country's education community on engaging young people in art and design and inspiring young people to learn digital skills.

Nineteen year-old HND Graphic Design students Niamh Curran and Holly McNie presented the Graphic Design Ambassadors project, a project conceived and delivered by the pair. This involves them going into schools to work directly with pupils in art and design classes to give them the benefits of their own creative and education experiences.

Niamh and Holly also shared details of their Day Dream Believers course, developed as part of the project, which offers an opportunity for secondary school pupils to spend a week at the college participating in a number of workshops across different design disciplines and meeting employers from design agencies.

Edinburgh College Computing curriculum manager Sam Blyth also delivered a seminar called Inspiring Young People into Digital Skills. She presented the Codespace CSI project, a pilot scheme developed by the college to engage school pupils in digital skills.

The project involves pupils learning and using a variety of digital skills to solve a fictitious crime.

Sam was joined by former Edinburgh College lecturer Madeleine Brown and Frances O'Neill from the local tech company Global Treasure Apps, which makes clue based treasure trail apps for visitor attractions locally and globally – including high profile Historic Environment Scotland attractions such as Edinburgh and Stirling Castle.

College Sports Festival encourages students into sport (22.9.17)

College students demonstrated their sporting prowess at the inaugural College Sports Festival held at Edinburgh College, aimed at encouraging college students to participate in sport during their studies.

The event, hosted by Scottish Student Sport (SSS), saw around 250 students taking part in a variety of sports including football, basketball, touch rugby, touchtennis, volleyball and ultimate frisbee.

During the multi-sport event, held at the college's Granton Campus and the World of Football (Marine Drive) sports facility, students of all sporting abilities had an opportunity to receive free coaching from members of each of the respective sports' Scottish governing bodies (Scottish Football Association, basketballscotland, Scottish Rugby Union, Tennis Scotland, Scottish Volleyball Association and Ro Sham Bo Ultimate Frisbee Club from University of Edinburgh) and engage in competition. In addition to the coaching sessions students were encouraged to take part in alternative challenges promoting physical activity.

Hundreds of students honoured at college Graduation (2.10.17)

Around 730 students gathered at the Usher Hall for a day of celebration at Edinburgh College's annual Graduation ceremony.

Students were joined by more than 3,000 proud family members and friends who watched as their loved ones stepped on to the stage to receive their certificates of achievement.

Graduates from across the college's curriculum were honoured during three ceremonies throughout the day, graduating in subjects across each of the college's faculties: Engineering and Built Environment; Creative Industries; Tourism, Hospitality and Business; and Health, Wellbeing and Social Science.

Hospitality students serve up a treat at R&A dinner in St Andrews (9.10.17)

Thirteen Edinburgh College Hospitality students served up a treat at the Royal and Ancient's prestigious annual dinner at the Fairmont Hotel in St Andrews.

The students, from a range of HN, NC and Tourism and Hospitality Academy courses, worked front of house at the event, serving to a room packed with 450 guests.

Edinburgh College green fleet named UK's best (10.10.17)

Edinburgh College's electric vehicle project won the Green Fleet of the Year title at the UK-wide Business Car Magazine Awards.

The 15-strong fleet of electric vehicles was crowned the UK's best at the awards, beating competition from four other nominees - London Borough of Hackney, Swansea University, Absolutely Couriers and Bluecity, an electric car sharing scheme.

Electric fleet administrator Bob Murphy was also nominated in the Fleet Manager of the Year category.

Edinburgh College student named 2017 UK Paint Apprentice of the Year (11.10.17)

Edinburgh College apprentice Stefano La Greca was named Paint Apprentice of the Year at the national Bodyshop Magazine Awards 2017.

Stefano, a Vehicle Painting apprentice at the college, was selected as the winner ahead of competitors from across the UK.

Stefano, who works for DSL Autos, qualified for the final after competing against fellow apprentices from across the UK at a competition event in London. A panel of experts then compared Stefano's work against the other four finalists before declaring him the winner.

He received his prize at the competition awards ceremony in the Hilton Birmingham Metropole in Birmingham.

Fitness lecturer lands top national team coaching role (11.10.17)

Edinburgh College Sport and Fitness lecturer Pauline MacDonald has been appointed Girls'/Women's Youth Performance Pathway Manager and U-17s head coach of the Scotland women's international football team.

A former Scotland international herself, capped 66 times for her country, she becomes the third full-time female coach working for the Scottish women's international teams, along with Shelley Kerr and Pauline Hamill.

She will work within the Performance Department, where part of her role will involve the coordination and management of the regional performance academies and newly created regional performance hubs.

Over the last 10 years, she has been assistant coach and head coach for a number of national women's youth teams, alongside her role at Edinburgh College.

Shoppers sample cookery students' culinary delights (12.10.17)

Shoppers at the new Aldi store in Cameron Toll Shopping Centre sampled tasty treats made by Edinburgh College students during the store's first week of opening.

To celebrate the opening, Professional Cookery students prepared and served tasters of recipes to customers, using ingredients available from the new store. Students have shared their work with shoppers at previous store openings in Cowdenbeath, North Berwick, Tranent, Portobello, Chesser and Musselburgh.

Students were joined by lecturers George Baker and Chris Cockburn and learning assistant Paranthaman Arumaichelvam. College Principal Annette Bruton also dropped in to the store to taste the students' wares and pick up some tips.

Film-maker's intimate documentary for prestigious festival (13.10.17)

Edinburgh College HND Television graduate Laura Wahda's short documentary about her family's escape from Syria was shortlisted for various awards at the Aesthetica Short Film Festival, in the categories of Best in Category, Festival Winner and People's Choice Award.

200 south-east Scotland school pupils complete academies programme (16.10.17)

Two hundred school pupils from across Edinburgh, the Lothians and the Borders celebrated completing a pioneering academies programme to boost their education and employment prospects.

The students studied at academies in the South East Scotland Academies Partnership (SESAP), which gives them experience of college, university and the workplace while still at school.

The students will now follow in the footsteps of the first two groups to complete a SESAP academies programme. With their new qualifications, they can go on to further studies at Edinburgh College, Queen Margaret University, or other universities, or straight into the workplace

Scott bounces into student trampoline competition (20.11.17)

Eighteen year-old Edinburgh College student Scott Ellis Padon became the first representative from the college to participate in the Scottish Student Trampolining League One Championship. The competition sees students from across Scotland's colleges and universities competing at different skill levels.

Access to Sports Coaching and Development student Scott, who has been trampolining recreationally since the age of five, decided to take his hobby further ten months ago and has since represented Scottish Gymnastics in the sport. Scott, who finished fifth in the Trampoline and Tumbling NDP Finals in Telford, England in July this year, is competing in the pro-elite category – the highest in student sport trampolining.

Medallion of Excellence for Jordan Charters at World Skills 2017 (24.10.17)

Former Edinburgh College Painting and Decorating Apprentice Jordan Charters has won a Medallion of Excellence at the World Skills finals in Abu Dhabi.

Twenty-two year-old Jordan, who studied at Edinburgh College, achieved the award after a gruelling four days competing against the world's top competitors in his field.

Medallions of Excellence are given to a select group of competitors who just miss out on medals but still achieved scores that meet the highest international standards. Jordan received his honour with all the winners at a spectacular closing ceremony in front of 15,000 people and the world's media at the ad Du Arena in Abu Dhabi.

As part of the competition, Jordan, one of 34 young people representing Team UK at the largest international skills competition in the world, demonstrated his ability in a variety of skills including wallpapering and spray-painting. He was also tasked with painting a scale drawing of the Abu Dhabi skyline and with producing a design of a gold leaf star above a mosque.

Former Costume for Stage and Screen students joined by lecturer on set of hit TV show Outlander (3.11.17)

Edinburgh College Costume for Stage and Screen lecturer Liz McCafferty joined two former students on the set of TV show Outlander as part of the Costume Design team.

Liz worked alongside former HND Costume for Stage and Screen students Fiona Crozier and Lyndsay McIntosh – both Costume Assistants on the British-American historical drama series – making costumes for the show's male cast.

Fiona has worked on the show since its first season, with Lyndsay joining her former classmate as part of the team for seasons two, three and four.

Liz was invited to join the team by the head of Costume and jumped at the opportunity to work on the Scottish based drama series with her former students for two weeks.

Edinburgh College receives Living Wage accreditation (9.11.17)

The Scottish Living Wage Accreditation Initiative has granted Living Wage employer status to Edinburgh College. Edinburgh College already pays staff the real Living Wage but receiving formal accreditation for this strengthens its commitment to fair pay for all employees.

Accreditation confirms that the college will continue to pay the real Living Wage. It also means the college will encourage all contractors and third-party suppliers to pay the real Living Wage themselves.

Edinburgh College wins best stand at Skills Scotland 2017 (10.11.17)

The college's Professional Cookery and Hair and Beauty area at the Skills Scotland 2017 event at the Royal Highland Show won the Best Stand Award. The Professional Cookery and Hair and Beauty teams hosted interactive activities including nail art and crepe tasting.

Tibor Triumphs at IMI awards (10.11.17)

Former Edinburgh College Light Vehicle Maintenance and Repair student Tibor Ovari has picked up an award for Outstanding Student at the Institute of the Motor Industry's annual Outstanding Achievers Awards.

The industry's professional body hosted its annual awards ceremony at its headquarters in Hertfordshire where the finalists from across the UK celebrated their success.

Tibor, who received his accolade in the Light Vehicle category, is getting used to success having also won an award at Edinburgh College's Prize Giving Ceremony in 2017.

Edinburgh College students prove big HIT at the Sheraton (16.11.17)

Thirty Edinburgh College Professional Cookery, Hospitality and Events students had the chance to work at the Hospitality Industry Trust (HIT) Scotland's annual dinner at the Sheraton Grand Hotel and Spa in Edinburgh.

The event, which is one of the largest events in HIT's calendar, saw the students working both in the kitchens and serving front of house to a room of 450 guests from across the Scottish hospitality world.

This is the sixth year that Edinburgh College students have had the opportunity to work at the prestigious event.

HIT Scotland is a Scottish-based charity whose mission is to assist people to achieve their potential within Scottish hospitality.

Music lecturer collaborates with UK's jazz talent on album (16.11.17)

Music lecturer Malcolm MacFarlane has released a new jazz album in collaboration with some of the UK's finest jazz musicians.

'Silver Lined' features a line-up of talented jazz musicians from across the UK and was composed by electric guitar player Malcolm and saxophonist Gordon McNeil.

Stonemasonry apprentice scoops bronze medal at national construction final (18 November)

Edinburgh College Stonemasonry apprentice Hamish Innes has won a bronze medal at the national final of the UK's longest-running construction skills competition.

After competing in the regional qualifiers earlier this year, Hamish and fellow Edinburgh College stonemasonry apprentice Calum Munro progressed to the UK National Skillbuild Final, which was held at the Birmingham NEC.

The duo took on finalists from across the UK in the Skillbuild 2017 competition which is organised by the Construction Industry Training Board (CITB) annually.

The competition saw construction trainees compete in their chosen trades including bricklaying, wall and floor tiling and painting and decorating.

Hamish and Calum both put in a sterling performance against the UK's top stonemasonry apprentices, with Hamish scooping the bronze medal.

Edinburgh College

For the future you want

FOR INFORMATION			
Meeting	Board of Management 19.09.17		
Presented by	Neal Black		
Author/Contact	Conor Murray-Gauld	Department / Unit	ECSA
Date Created	27.11.17	Telephone	-
Appendices Attached	*Appendix 1:* 'How you doin?' Survey Results - November 2017 *Appendix 2-5: Class Rep Conference Feedback - October 2017* **[Electronic Version Only]**		
Disclosable under FOISA	Yes.		

EDINBURGH COLLEGE STUDENTS' ASSOCIATION REPORT

1.   PURPOSE
To update the Board on the various activities of ECSA between the months of July, August and September 2017.

2.   BACKGROUND
The Student President and the Vice President (Welfare) report to each meeting on the Board, to update the Board on progress against ECSA's annual objectives.

3.   DETAIL

3.1   Recent Events

3.1.1   Class Rep Recruitment & Training
ECSA has recruited to date 640 Class Reps, recruitment was done through Class Rep talks delivered by ECSA staff, and with help from LDT's during the initial two week recruitment in week 4 & 5. ECSA followed this up with targeted analysis, filling the gaps of classes without Class Reps using the data available to us through our CRM system. ECSA worked with Curriculum Mangers and their team to boost recruitment in the areas in previous years that has failed to attract Class Reps, overall leading to our highest number of Class Reps ever.

ECSA also delivered 12 physical Class Rep training sessions across the 4 campuses, in which 90% had where at max registered capacity. There was some drop off on numbers registered versus attendance on the day but overall each session had around 15- 20 participants, with student feedback forms coming back with high satisfaction. ECSA also ran an Additional Support Needs Specific Class Rep training which was delivered by sparqs and coordinated with teaching teams to ensure students could attend. In total we have over 290 Class Reps trained, and have made available to all Reps the online Class Rep training module. We will continue to point class reps to this throughout the year and hope to see at least 100 reps undertake this.

3.1.2   Class Rep Conference

ECSA's first Class Rep conference focussed on 'Induction & Retention', the reasons why students may drop out of college and their experience during the first 6 weeks of term time. The reports produced from Class Rep's feedback have been circulated to the Board (for information). These reports have been seen by Senior Management Group, Curriculum Managers Curriculum Leads, and Heads of Faculty. Many students highlighted the quality of their learning experience, but noted other barriers facing them and their classmates, the two key takeaways were course organisation & delays in receiving their bursary & childcare funding. These reports led to action from SMG in providing more resources & prioritisation on processing of student applications. ECSA can confirm that many students are now sorted, and the college has committed to a complete review of its systems for student funding to ensure an improved experience for January starts and students starting in 2018.

3.1.3   Mental Health /Healthy Body Healthy Mind

VP Welfare launched a relaxation station the week beginning the 6th November across all campuses. The campaign allowed students to share their thoughts on how to tackle mental health but also how to assist others of thinking how they could sustain having positive mental health. With the data gathered, ECSA are going to filter this into the 'four top tips' leaflets that will have student solutions on managing mental health, and this leaflet will also be linked into raising awareness of the award to students on all campuses. ECSA saw fantastic engagement from students sharing their positive thoughts.

Vice President Sports and Activities offered various sports to students during the pop-up sport events which run week beginning 20th November. The aim was to offer sessions on table tennis, the new football table we have purchased at Midlothian for students and we had the touch tennis ambassador in attendance during the week for the college. Overall we seen great engagement from students. This will allow VP sports to set up clubs and societies linked to these sports.

VP Welfare launched the Anti-Bullying Campaign the week beginning 20th of November, this campaign was split over the course of two weeks to allow for more engagement from students. The aim was to provide students with key information on bullying and how to stop, report and support others. Alongside offering this information, we allowed students to sign a pledge to have GNT bathrooms introduced across all campuses. There was engagement with the college's equality staff & local community police present at the event stalls.

3.1.4   LGBT+ Groups Launch

Vice President Welfare Officer launched four new groups across all campuses. The aim of this was to set up these groups and engage with students that define as LGBT+, ECSA has not had LGBT+ societies functioning properly and being student led for a few years. VP Welfare ran talks over the course of one week where ECSA seen a total of about 25 students engage within the new committee across all campuses. We offered a "committee role" to all students who attended which gained 10 students who wanted to take on the role, there is now an active group on each campus who are taking the lead in organising activities and events for each group, working together through social media & looking to work with ECSA and NUS on national campaigning activities.

3.1.5   Events attended – 'Stay the Course' & NUS Zones

Student President was asked to take part & give a speech at Holyrood Magazines event 'Stay the Course' looking a retention in FE. The event was attended by SFC staff, and representatives from other colleges as well as NUS Scotland President Luke Humberstone. A useful day filled with meaningful discussion and much of this at the time was around the student support review document that was yet to be published (but since has been) and how that could be an opportunity to change the support offered to students studying in Scotland.

The three Full Time Officers attended NUS Scotland's Zone Conference on the 23rd of November. This event is a key part of NUS Scotland's activity and has representation from student associations across Scotland meeting to discuss national priorities. Again, the student support review dominated the conversations of the day as work begins to campaign on making changes to improve the situation for students across Scotland.

3.1.6   Student Support Review Recommendations published

ECSA submitted a formal consultation response to the 'Student Support Review' along with another 100 organisations. The recommendations have been published, it recommend introducing a £8,100 'living wage' for all students studying FE or HE ins Scotland, the focus would be 'bursary first' with top us amounts of up to 50% provided as a loan. This would be the first introduction of loans into FE. The recommendations also point to raising the minimum repayment threshold from £16.9k to £22k, and wiping of any debt from an FE student who progresses onto a HE course. ECSA welcomes the report that highlights greater parity is needed between FE & HE but will be working with NUS and other SA's on campaigning in the coming months for real change in what is offered to students studying in Scotland, these recommendations will form the basis of a national campaign. ECSA would hope that the college and board would support us were possible during this campaign.

3.2   Current & Upcoming Events

3.2.1   Class Rep Conference round 2

ECSA will be undertaking its 2nd round of Class Rep Conferences on November 28th, 30th & December 5th & 7th. The focus will be on 'Feedback & Evaluation' the session will focus on supporting Class Reps to feel comfortable & trained in taking part in the colleges 'Self Evaluation' processes & providing ECSA with data on individual courses for the purposes of checking for improvements & improvements on the learning experience at the course level. This is being done in partnership with CM's and CL's who will be hosting the 'self-evaluation meetings' and this process will form a core part of ECSA's work for the new Education Scotland 'HGIOC' process for the following academic year, as it will give ECSA and the college a solid evidence base of students being involved in shaping their learning experience.

3.2.2   College Self Evaluation

The college teaching staff will be undertaking self-evaluation either before or after the Christmas break. ECSA will be doing its part to ensure as many Class Reops as possible attend. ECSA have asked for a partnership approach and that means ensuring teaching teams are working to communicate with their SPECIFIC Class Reps within their curriculum areas. The conversations have been positive and several CM's have asked for ECSA to take part in their staff team meetings to work on how we can have better partnership. This is a welcome improvement and shows how far ECSA have come in strengthening the student voice, & working in partnership at the course level with teaching teams.

3.2.3   ECSA elections

In early 2018 ECSA will be taking part in the 'Big Student Elections' with around 13 other Student Associations around Scotland. This is always a highlight of the ECSA calendar and a core piece of work. This year the major change will include the introduction of part time officer roles as well as the usual 3 full time officer roles. This links with our election strategy which was to build groups of students over the course of a year through class reps, activities & societies to feel more engaged and ready to take on elected roles within the organization. It would also hopefully boost our election turnout as we would have more roles up for election and theoretically more candidates standing for positions, growing the overall reach of elections. Having a wider number of elected officers would grow the depth of participation from students, by being 'more involved' and

hopefully lead to greater engagement in activities such as operational planning during the summer months from student who are not full-time officers. This is similar to how most university student associations work and has had proven success in the past.

3.2.4   How you doing survey results
ECSA ran a student survey looking at various aspects of the student experience at college, which received over 400 responses. ECSA have done some analysis on these responses to draw some conclusions around the student experience (see Appendix 1). ECSA would welcome the board's thoughts on this data.

4.   BENEFITS AND OPPORTUNITIES

A wide range of benefits and opportunities relating to student engagement are outlined in the report.

5.   STRATEGIC IMPLICATIONS

The Board retains an overview of Students' Association activity in the interests of good governance.

6.   RISK

Not applicable.

7.   FINANCIAL IMPLICATIONS

The Board approved the 2017/18 ECSA funding bid in June 2017. The Students' Associations funding for the academic year was subsequently finalised in the College Budget 2017/18.

8.   LEGAL IMPLICATIONS

Not applicable.

9.   WORKFORCE IMPLICATIONS

Not applicable.

10.   REPUTATIONAL IMPLICATIONS

Not applicable.

11.   EQUALITIES IMPLICATIONS

Not applicable.

CONCLUSIONS/RECOMMENDATIONS

The Board are asked to NOTE the information provided in the ECSA Report.

The 'How you doin?' Survey Results

Comms & Events Coordinator | Nov '17

Introduction

Over 400 students responded to our survey

From the end of September, we surveyed students to gather data to support our efforts on four key areas of work:
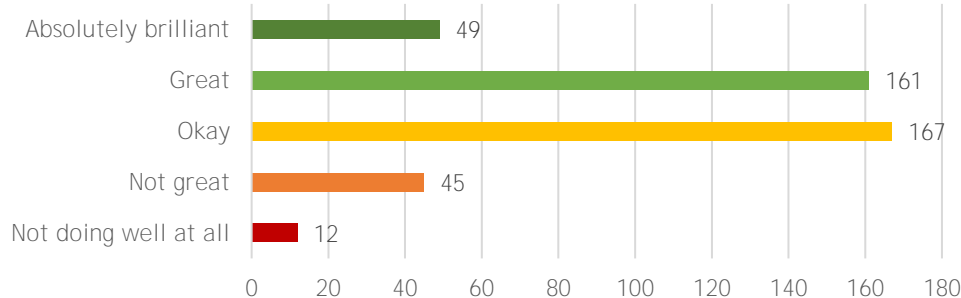
- Retention and barriers to staying on at college
- Smoking cessation
- Mental health
- Physical activity

We had 435 students responding to the survey, which was promoted via an all-student email, social media, and by Class Reps. The responses these questions have generated will support us in our work on:

- **The Student Experience strand of the College's strategic blueprint**
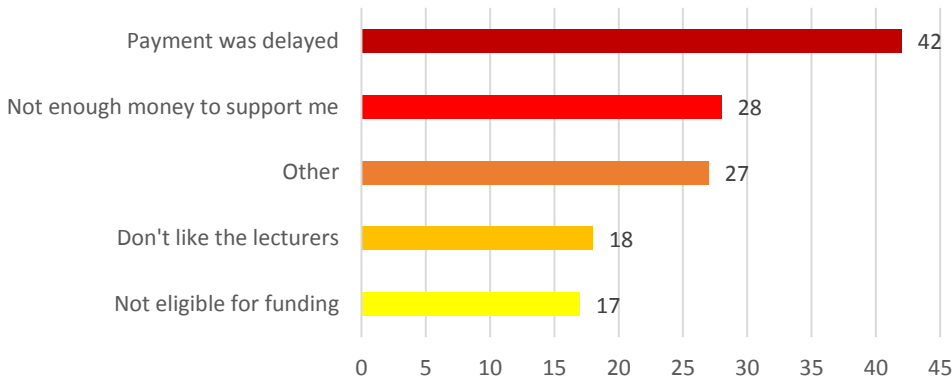- Increasing our Healthy Body, Healthy Mind Award rating

Retention

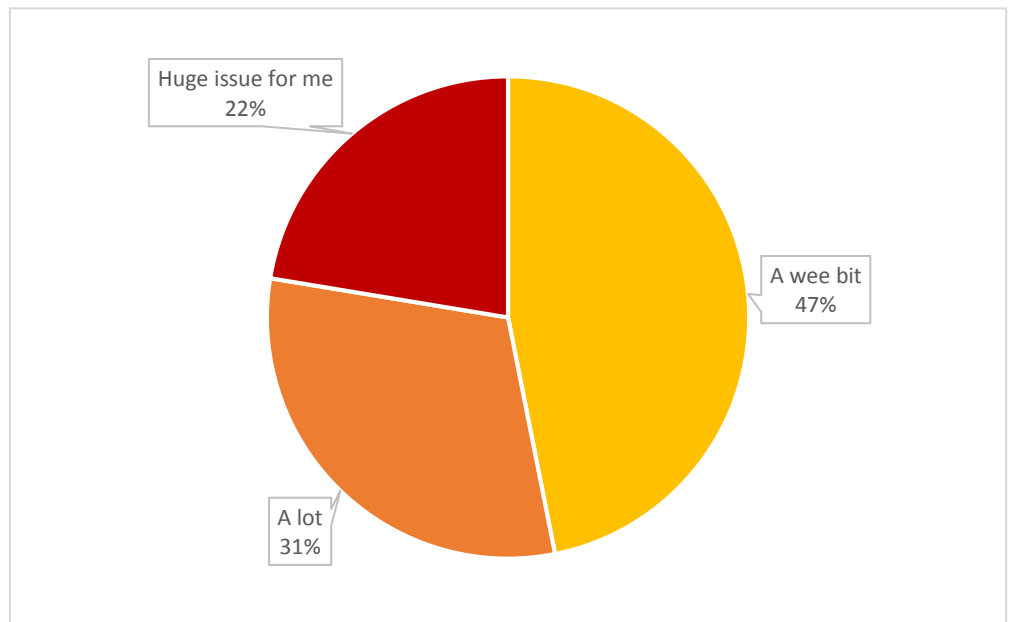**How do you feel you're getting on at college in general?**

Response	Count
Absolutely brilliant	49
Great	161
Okay	167
Not great	45
Not doing well at all	12

Have you encountered any issues that have impacted on your ability to stay on at college?

Response	Count
Did not encounter an issue	170
Encountered an issue	211

Top 5 issues

Issue	Count
Payment was delayed	42
Not enough money to support me	28
Other	27
Don't like the lecturers	18
Not eligible for funding	17

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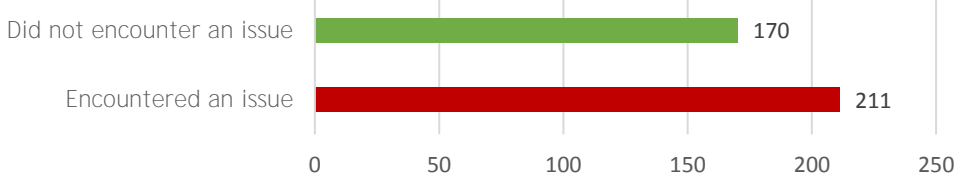
How much has this issue affected you staying on at college?	

Pie chart labels:
- Huge issue for me: 22%
- A wee bit: 47%
- A lot: 31%

| Analysis | From this data, we can see that of those responding, over 85% of students are having an overall positive experience at college. This should be rightly lauded, and could provide a useful further point of research in the future to determine the **discrepancies between students' overall experience and the rate of those** encountering issues that could have forced them to drop out.

Worryingly, over 55% of students have encountered an issue that has impacted upon their ability to stay on at college. The most common issue raised by students **is that their funding was delayed, followed by 'other', then 'not enough money to support me' and 'not eligible for funding'.** A total of 26% of respondents encountered a funding issue that could have forced them to drop out. We hope **that the government's Student Support review will go some way to addressing** these, but it is clear that college processes have let students down and has contributed to substantial stress and worry as students are left without money to support them.
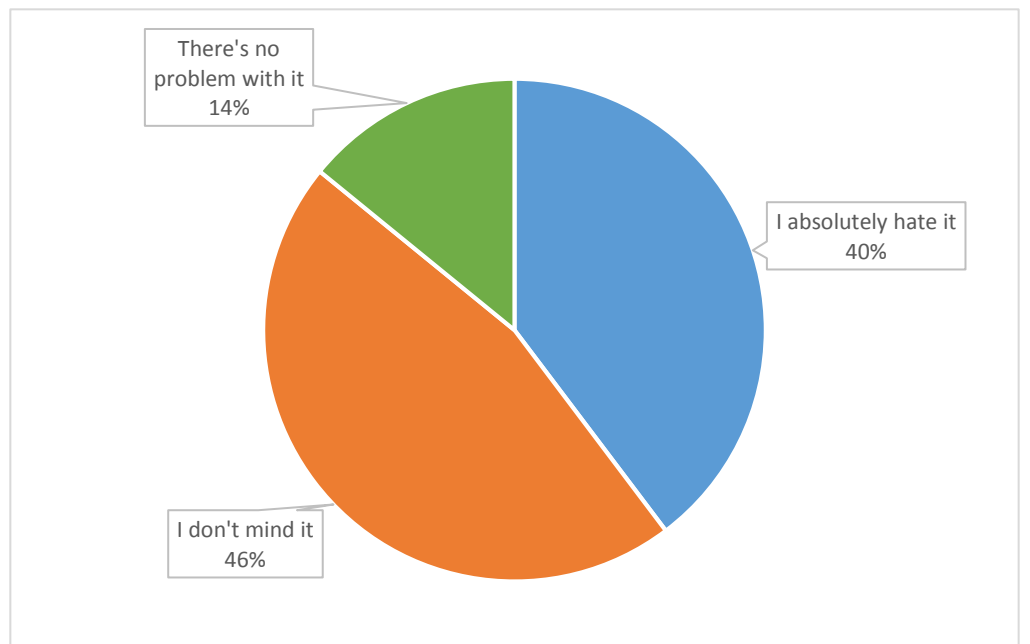
Of those 55% of students who encountered an issue, 53% of those felt it was a significant issue, which means there is a significant power of work to be done to support students better. |
|---|---|

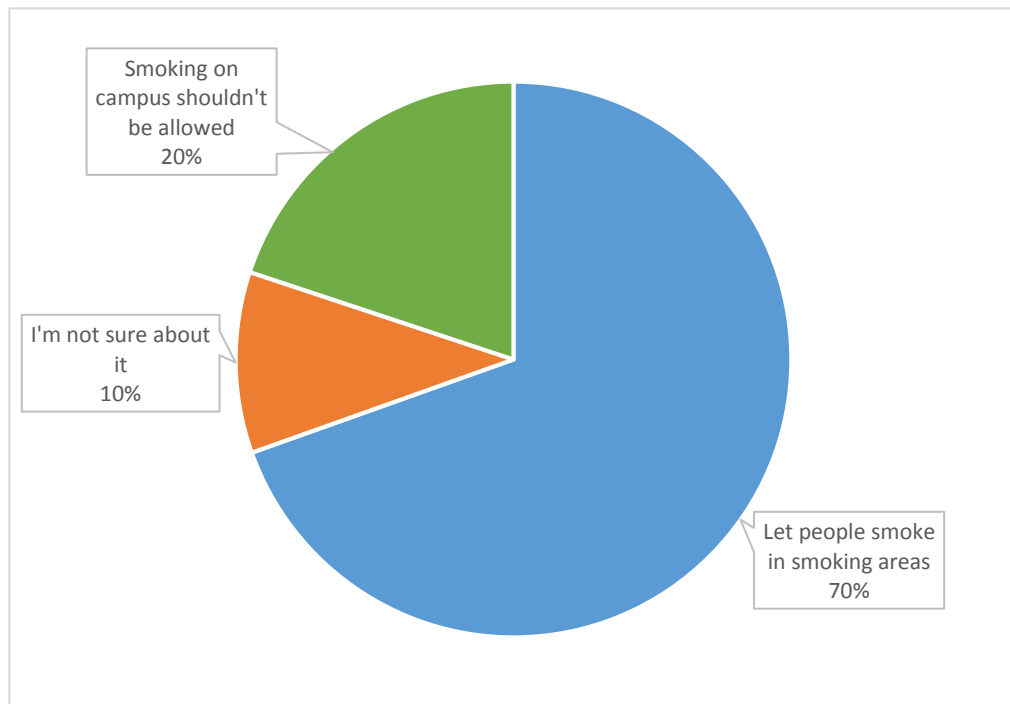## Do you smoke or vape?

- Yes, I vape 5%
- Yes, I do both 3%
- Yes, I smoke 22%
- No, I don't do either 70%
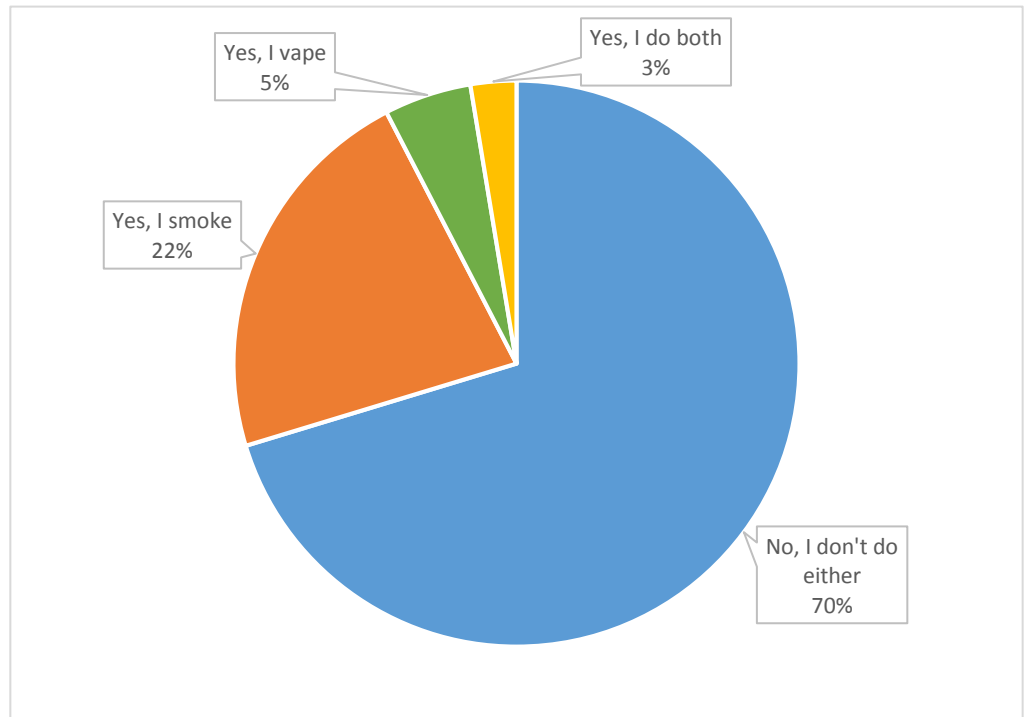
How do you feel about people smoking near the college doors?

- There's no problem with it 14%
- I absolutely hate it 40%
- I don't mind it 46%

How do you feel about a smoking ban on campus?	

Pie chart labels:
- Smoking on campus shouldn't be allowed 20%
- I'm not sure about it 10%
- Let people smoke in smoking areas 70%

| Analysis | The incidence of students smoking is sitting at 22%, which compares to the 2016 Scottish Health Survey adult rate of 21% [1]. A full 70% of students do not smoke or vape at all, and this should be welcomed and encouraged.
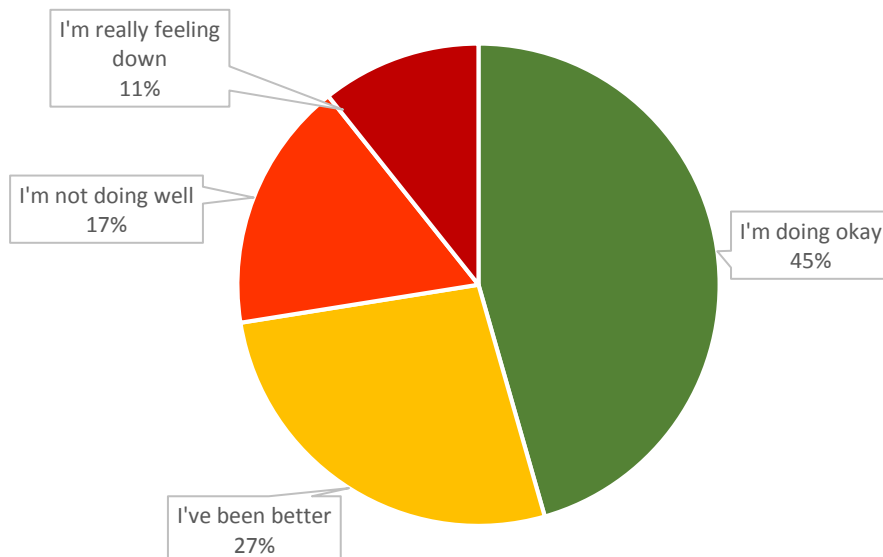
Students and staff often raise with us the issue of students smoking at doorways, which presents an aesthetic and olfactory issue for those entering the college. With **60% of respondents saying either that there's 'no problem with it', or 'I don't mind it'**, this does make enforcement efforts harder as there is less peer pressure on doorway smokers.

The prospect of a smoking ban on campus has been raised by estates staff in years past, and is also a requirement of the Healthy Body, Healthy Mind award at levels 4/5. Our data however shows a clear majority of students are against a smoking ban on campus **-** with 70% of students saying that students should be allowed on campus in smoking areas, with only 20% of respondents supporting an outright ban. |
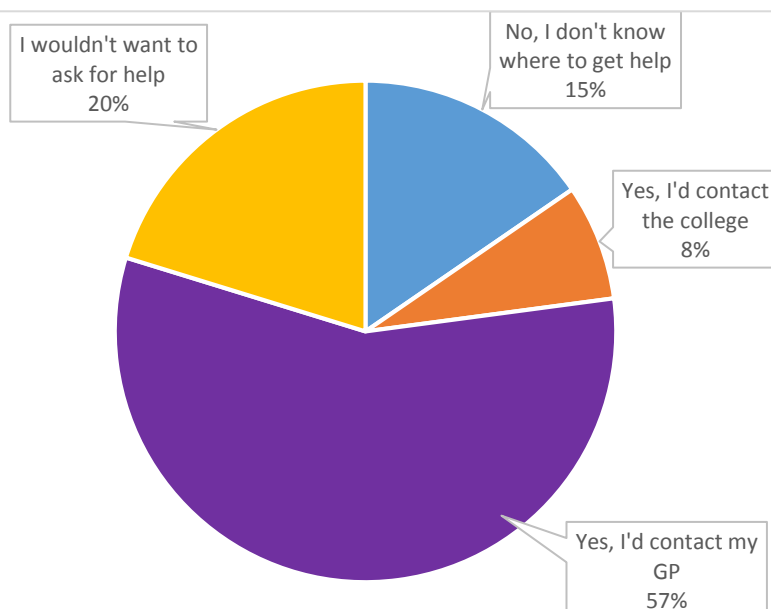|---|---|

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[1] http://www.gov.scot/Topics/Statistics/Browse/Health/scottish-health-survey (published 20 September 2016)

Mental Health

How is your mental health just now?

- I'm really feeling down 11%
- I'm not doing well 17%
- I've been better 27%
- I'm doing okay 45%

If you had a mental health issue, would you know where to go for help?

- I wouldn't want to ask for help 20%
- No, I don't know where to get help 15%
- Yes, I'd contact the college 8%
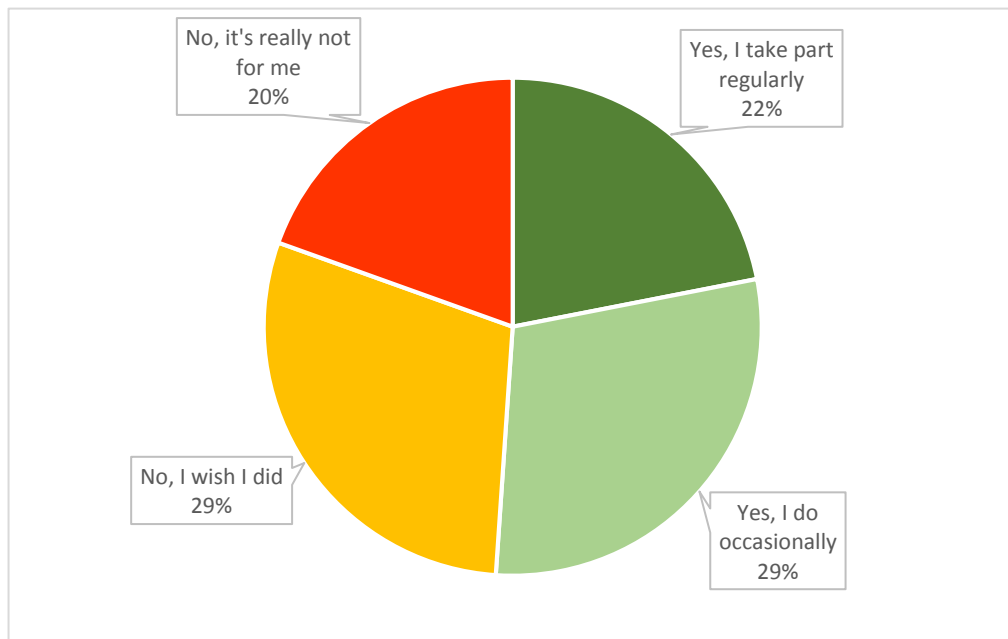- Yes, I'd contact my GP 57%

Analysis

Only 45% of students report currently being in a good place when it comes to their mental health, whereas 26% report being in a bad place at that time.
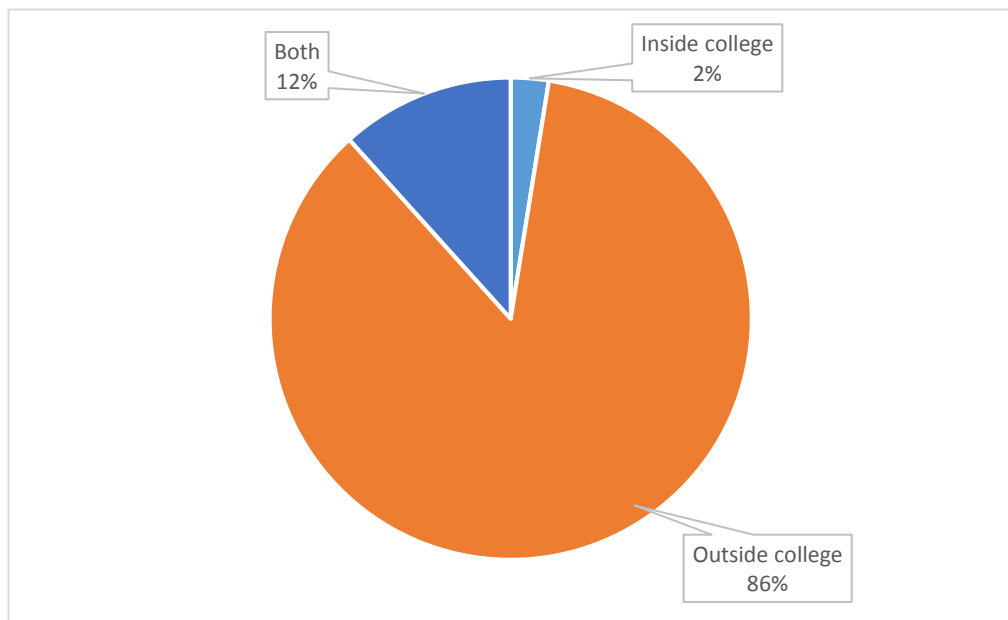
When it comes to getting support with a mental health issue, it is clear that involving the college is not a high priority for students, with only 8% saying **they'd contact the college for help**. Further research would be useful to investigate why students would not go to the college for help, and on how that affects attainment levels.
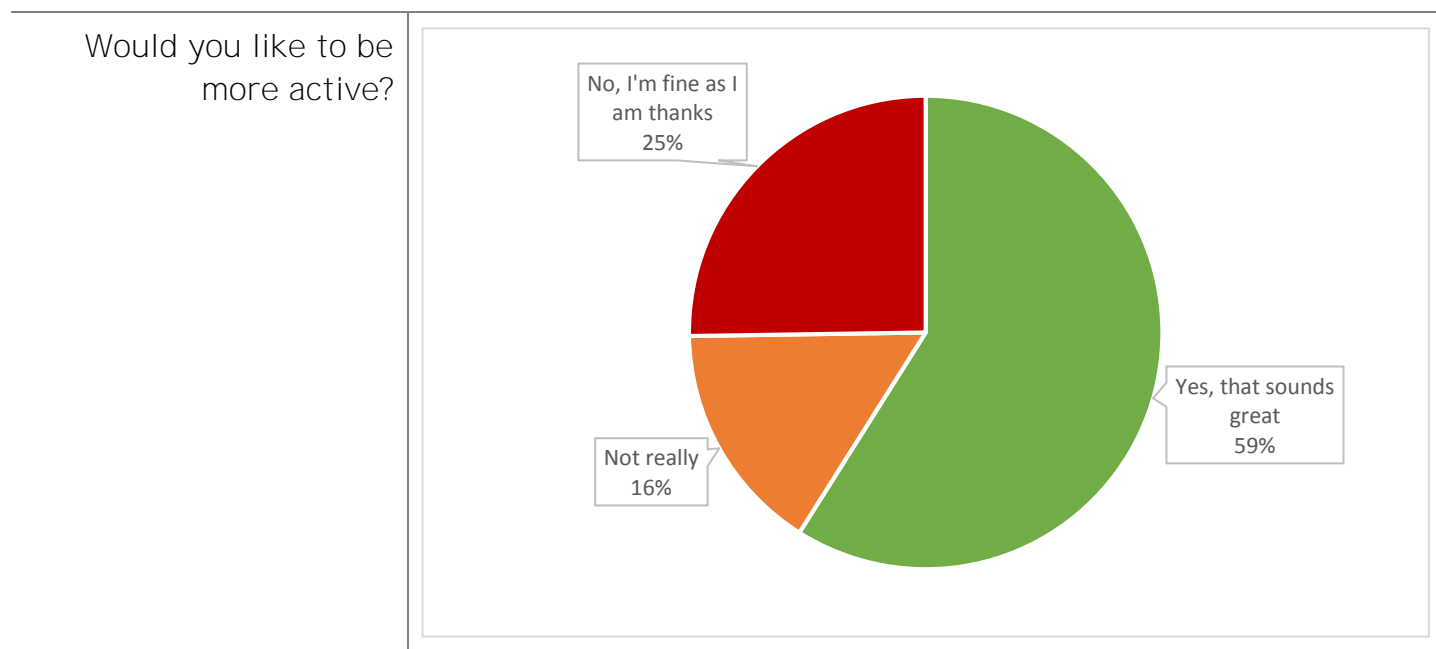
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Edinburgh College Students' Association is a charity registered in Scotland. Charity Number SC028544

Physical Activity

Do you take part in any physical activity?

- No, it's really not for me 20%
- Yes, I take part regularly 22%
- Yes, I do occasionally 29%
- No, I wish I did 29%

Do you take part in activity inside or outside of college?

- Both 12%
- Inside college 2%
- Outside college 86%

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Edinburgh College Students' Association is a charity registered in Scotland. Charity Number SC028544

Would you like to be more active?	

The pie chart shows:
- No, I'm fine as I am thanks — 25%
- Yes, that sounds great — 59%
- Not really — 16%

Analysis	Just over 50% of respondents report that they take part in physical activity, albeit that half of those only take part occasionally.
	The vast majority of those who take part in activity do so outside of the college - with only 14% of active students taking part in activity in the college.
	Nearly 60% of students want to become more active, so the College and ECSA have a job of work to provide more activities for those students to take part in. Further research into what that might look like considering the resource constraints we have would be useful, as well as investigating potential barriers to participation.

Conclusion

In the right direction, but a lot to be done	While overall retention is improving, our data shows there are many areas that the college still needs to improve upon. Over 55% of students have encountered an issue that could have forced them to drop out of college (with a quarter of all respondents encountering a significant barrier), but at the same time only 15% report having an overall negative experience.
	By improving systems and processes to make them more student-focused, we can work together to ensure that no student is forced to overcome unnecessary barriers put in place by the college.
	Student mental health is an area for concern, with only 45% of students reporting **that they're in a good place at the moment. With only 8% of students saying they'd** contact the college for help with an issue, there is a significant number of students **who need help but won't ask for it from the college. We need to investigate why** that is so as to enable them to on and achieve their goals.
	Nearly 60% of students want to become more physically active, but we face resource limits which stop them - only two sites have gym halls, and Midlothian Campus has no suitable space at all. Mental and physical health are intrinsically linked, so if we are to improve student mental health, we need to create more opportunities to improve the physical.

Graham Smith
Communications & Events Coordinator

29th November 2017