

Glasgow Kelvin College

Board of Management Meeting of 11 June 2025

Performance Report

**Report by Vice Principal Curriculum and Quality Enhancement and Director of
Digital and Information Services**

1. Introduction

The purpose of this report is to provide summary of key performance data related to the achievement of Strategic Priorities and Objectives stated within Glasgow Kelvin Colleges (GKC) Strategic Plan 2022-27. This report reviews progress against the Strategy for the academic year 2024-25 covering the period 1st August 2024 until end of May 2025.

2. Core Service Delivery – Outcome Framework and Assurance Model

The College has now exceeded its Credit threshold of 71,914 Credits for 2024/25. We currently have 72,436 Credits which is around 500 Credits above the minimum threshold set by the SFC. Further community-based learning activity occurring over summer will increase this further, however, through data cleansing some current Credits may be removed. Overall though, the College is on track to deliver approximately 0.75% over target.

The SFC indicative funding for 2025-26 announced on 10th April suggests no change to the College's Credit threshold for 2025/26.

SFC have proposed changes to the funding model for colleges. This proposed new model:

- re-introduces price bands for curriculum areas taking account of more recent activity profiles from each college;
- re-evaluates assumed fee income, again taking account of more recent information; and
- defines new premia based primarily on size, replacing the previous premia for rurality and deprivation.

The overall impact of these changes is generally positive on the College, with overall funding for Glasgow Kelvin expected to increase by 0.8% in 2025-26 after taking account of funding for pay rises and increased pension costs.

Further information on the new SFC college sector funding model is available at: <https://www.sfc.ac.uk/publications/college-indicative-funding-allocations-2025-26/>

In April, the SFC provided feedback on the College's Self Evaluation and Action Plan (SEAP) submitted in October 2024. The SFC feedback was positive and highlighted that they felt the College's SEAP was well-balanced in terms of description and evaluation, with clear links to improvement actions. In terms of further improving the SEAP, the SFC team suggested adding in greater content on analysis of equality indicators. This feedback will be taken into account when work to develop the 2025-26 SEAP gets underway over summer. In doing so however, the College will be mindful of requirements to also publish a comprehensive Public Sector Equality Duties Report.

The College recently conducted the national Student Satisfaction and Engagement Survey at the request of the Scottish Funding Council. The survey was made available to all students, using Microsoft Form, during a six-week window in March and April 2025. A total of 1,357 responses were received across all modes of attendance. This included 43.9% of all full-time FE students and 41.4% of all full-time HE students.

The results of the survey continue to show a high level of satisfaction across all areas of the College with 96% of students reporting that overall, they were satisfied with their college experience. More detailed analysis of student satisfaction and feedback on 2024-25 will be considered at the next meeting of the Learning and Teaching Committee.

Applications for academic session 2025/26, opened in December 2024. As of the end of May 2025, the College had received 11,763 applications which is a 5% increase on the same point in 2023/24. To date, 3,808 students have accepted an offer of a place, representing an increase of 13% compared to data in May 2024.

3. Outcome Framework

An updated strategic outcome report is attached as an appendix to this report. A digital copy can also be accessed at: [Cte - Board of Management - PowerBI Dashboard \(sharepoint.com\)](#)

This updated Power BI report provides refreshed data on student satisfaction levels, SIMD 10 and apprenticeship Credits for 2024-25, and college leaver destination information for 2022-23. In addition, the report provides updated data on overall staff absence rates and the College's Adjusted Operating Result.

Note that student outcome information for 2024-25 will not be available until the closure of the academic year in July 2025.

4. Resource Implications

There are no direct resource implications arising from this report. The financial performance information provides evidence that the College is undertaking actions to ensure it achieves financial sustainability.

5. Impact on Students

The student satisfaction and outcome information contained within the performance data provides evidence that the College is undertaking actions to deliver an inspirational and inclusive student experience.

6. Risk and Assurance

This report provides assurance that the College is effectively progressing the objectives of its Strategy for 2022-27.

7. Equality

There are no equality implications arising directly from this report.

8. Data Protection

There are no data protection implications arising directly from this report.

9. Environmental and Sustainability

This report provides evidence that the College is undertaking actions to address our climate emergency.

10. Recommendations

Members are recommended to:

- i) note the contents of the report.

11. Further Information

Members can obtain additional information on the contents of this report from Robin Ashton, Vice Principal Curriculum and Quality Enhancement or Jason Quin, Director of Digital Services

Glasgow Kelvin College

RA/JQ

30/05/2025

Strategic Ambitions & Priorities

Executive Summary

KPI Schedule

Deliver an
inspirational &
inclusive student
experience

Strengthen our
communities and
environment

Create a high
performing,
resilient and
responsive college

Develop employment
and life skills through
high quality learning
teaching and
assessment

Build capacity within
vibrant communities
and support inclusive
economic growth

Build an organisation
that thrives with
dynamic and
empowered people

Empower and support
our students through
their life changing
journey

Deepen employer and
industry engagement,
earn our reputation
for our centres of
excellence and be the
partner of choice

Drive continuous
improvement and
digital
transformation

Provide an
outstanding physical
and virtual learning
environment

Address our climate
emergency – act,
educate & engage

Achieve financial
sustainability and
maintain strong and
effective governance

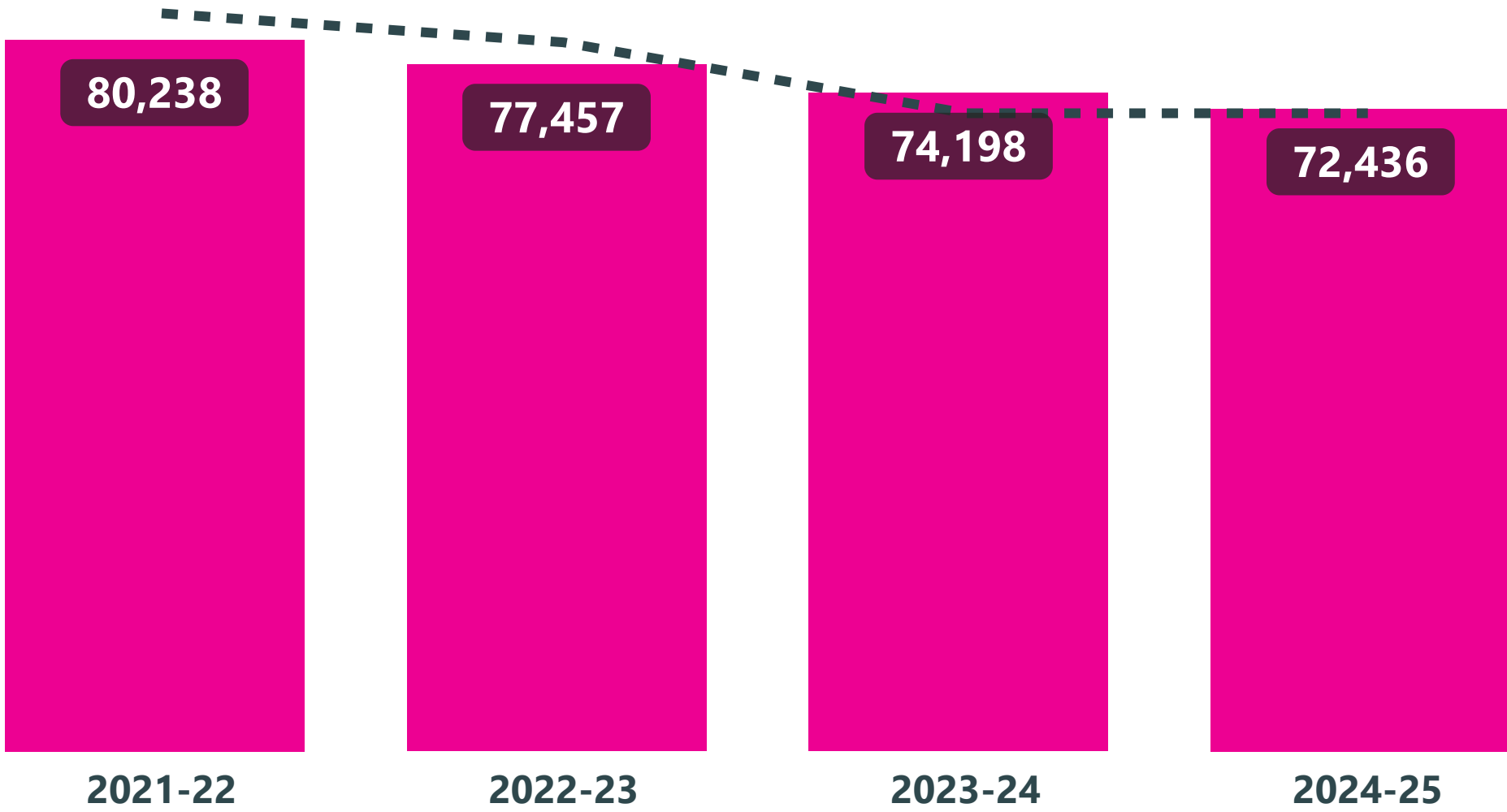
Executive Summary

Ref	Priority	KPI Status
1.0 Strat	SFC Credit allocation for Glasgow Kelvin College.	
1.1	Develop employment and life skills through high quality learning teaching and assessment.	
1.1B	Develop employment and life skills through high quality learning teaching and assessment.	
1.2	Empower and support our students through their life changing journey, throughout life.	
1.3	Provide an outstanding physical and Virtual Learning Environment.	
2.1	Build capacity within vibrant communities and support inclusive economic growth.	
2.2	Deepen employer and industry engagement, earn our reputation as centres of excellence and be the partner of choice.	
2.3	Address our Climate Emergency – Act, Educate & Engage.	
3.1	Build an organisation that thrives with dynamic and empowered people.	
3.2	Drive Continuous Improvement and Digital transformation.	
3.3	Achieve financial sustainability and maintain strong and effective governance.	

	Risk remains above acceptable level
	Risk remains undesirable
	Risk is acceptable or can be managed

Credits

Credits Target



Executive Summary

Credits for 2024-25 is currently over target as of May 2025. After adjustments, year-end projections indicate Credits will surpass the SFC target by approximately 1.7%.

KPI Status

1. AMBITION

Deliver an Inspirational and Inclusive Student Experience

We place our students at the centre of everything we do. Our aim is to deliver to all our students the highest standards of education and the best possible experience of learning, teaching and assessment. Integral to this is making the lifelong learning experiences and environments we provide welcoming, flexible, adaptable and inclusive to all, supporting students from diverse backgrounds to access relevant education so that they can thrive and fulfil their potential.

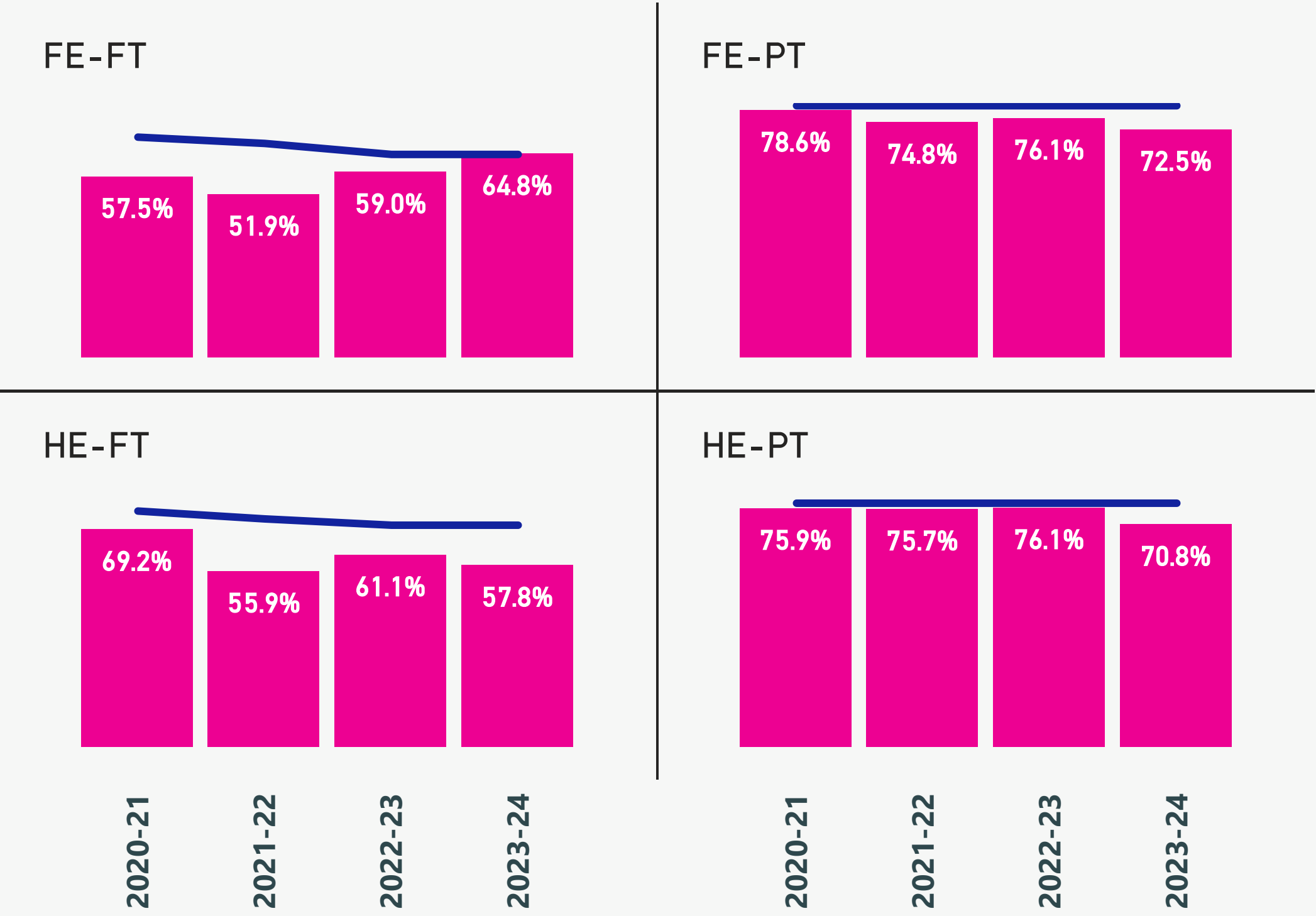
Priority 1.1

Develop employment and life skills through high quality learning teaching and assessment

Performance Indicator

The proportion of students successfully achieving a recognised qualification.

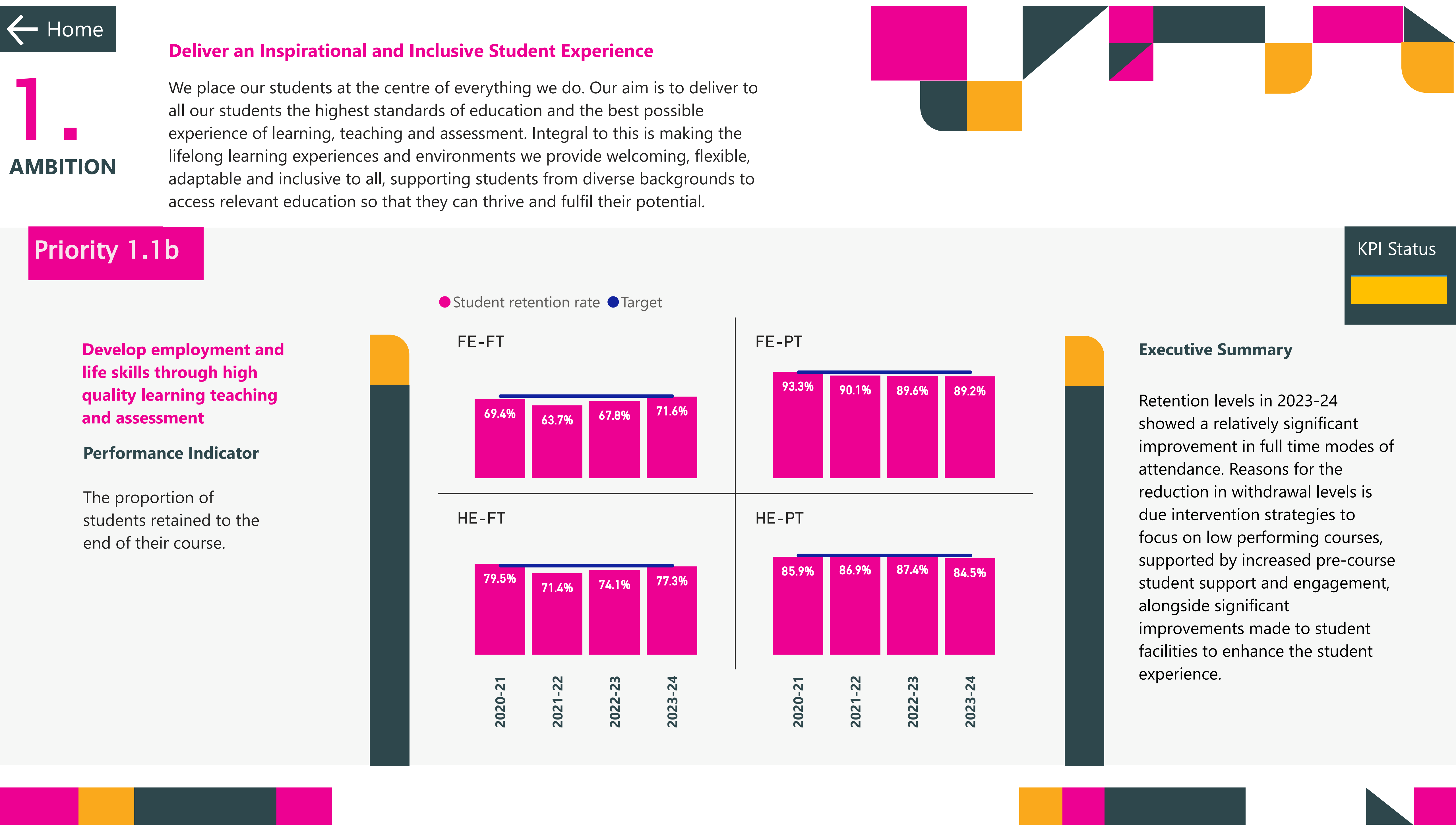
● Student success rate ● Target



KPI Status

Executive Summary

Whist there are areas of reduced performance, much of this was due to the impact of industrial action and overall retention levels suggest a broadly improving picture. Therefore, as we continue to progress our student outcome improvement actions, and with industrial action less likely, we would expect the improving trend to continue.



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Priority 1.2

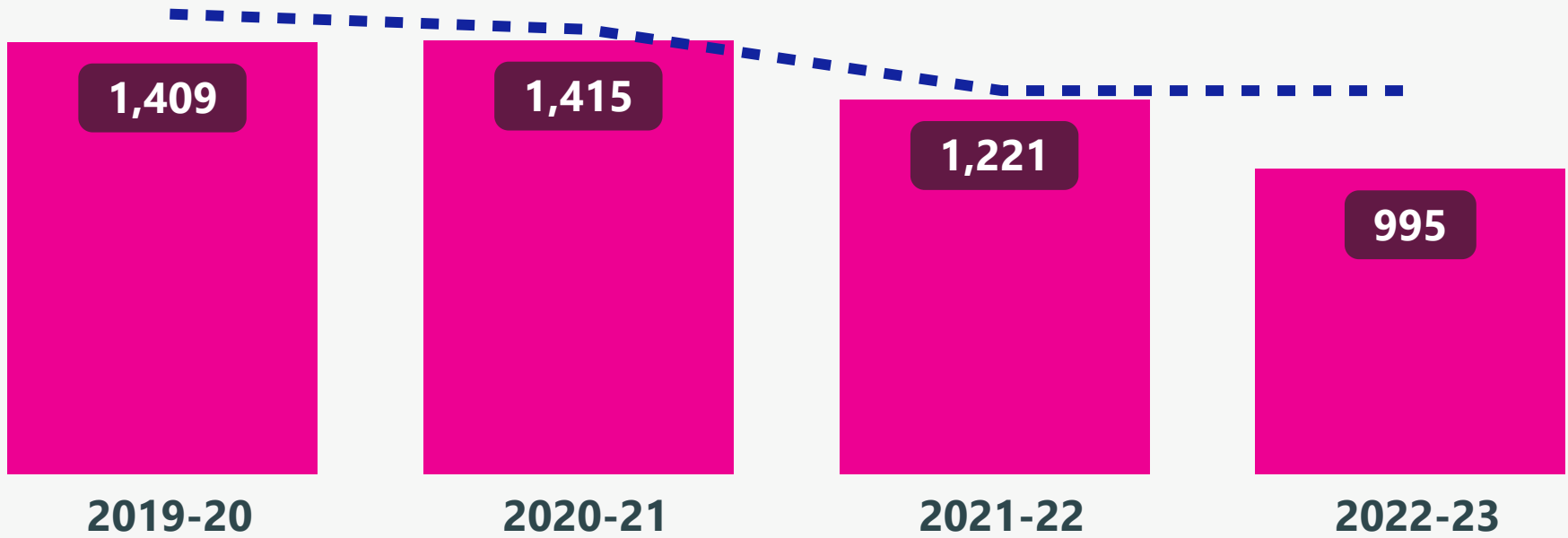
Empower and support our students through their life-changing journey, throughout life

Performance Indicator

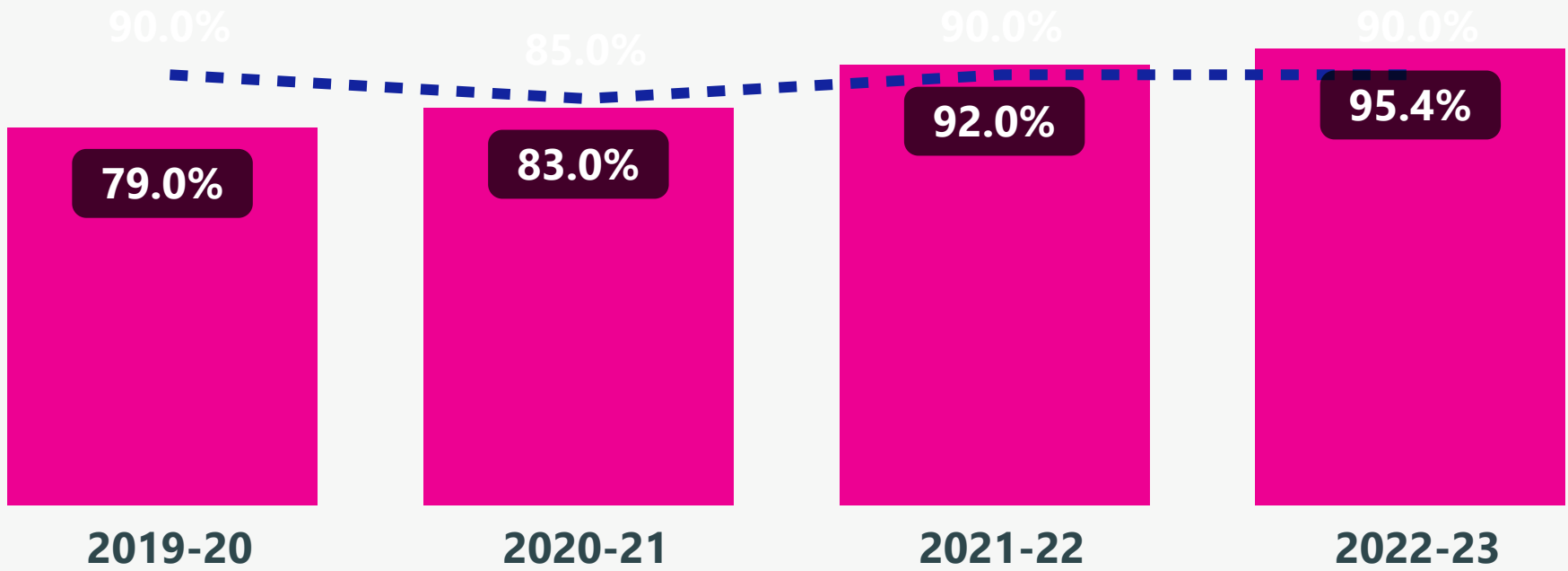
The number and proportion of full-time college qualifiers in work, training and /or further study 3-6 months after qualifying.

College Leaver Destination Survey results.

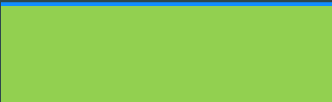
● Volume of College Qualifiers ● College Qualifiers Target



● Proportion of College Qualifiers ● College Qualifiers Target



KPI Status



Executive Summary

The proportion of College students progressing to a positive destination increased in 2022-23, with more students successfully moving into further study or work. 57% of students returned to study full-time at Glasgow Kelvin College, whilst many others progressed to university.

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Priority 1.3

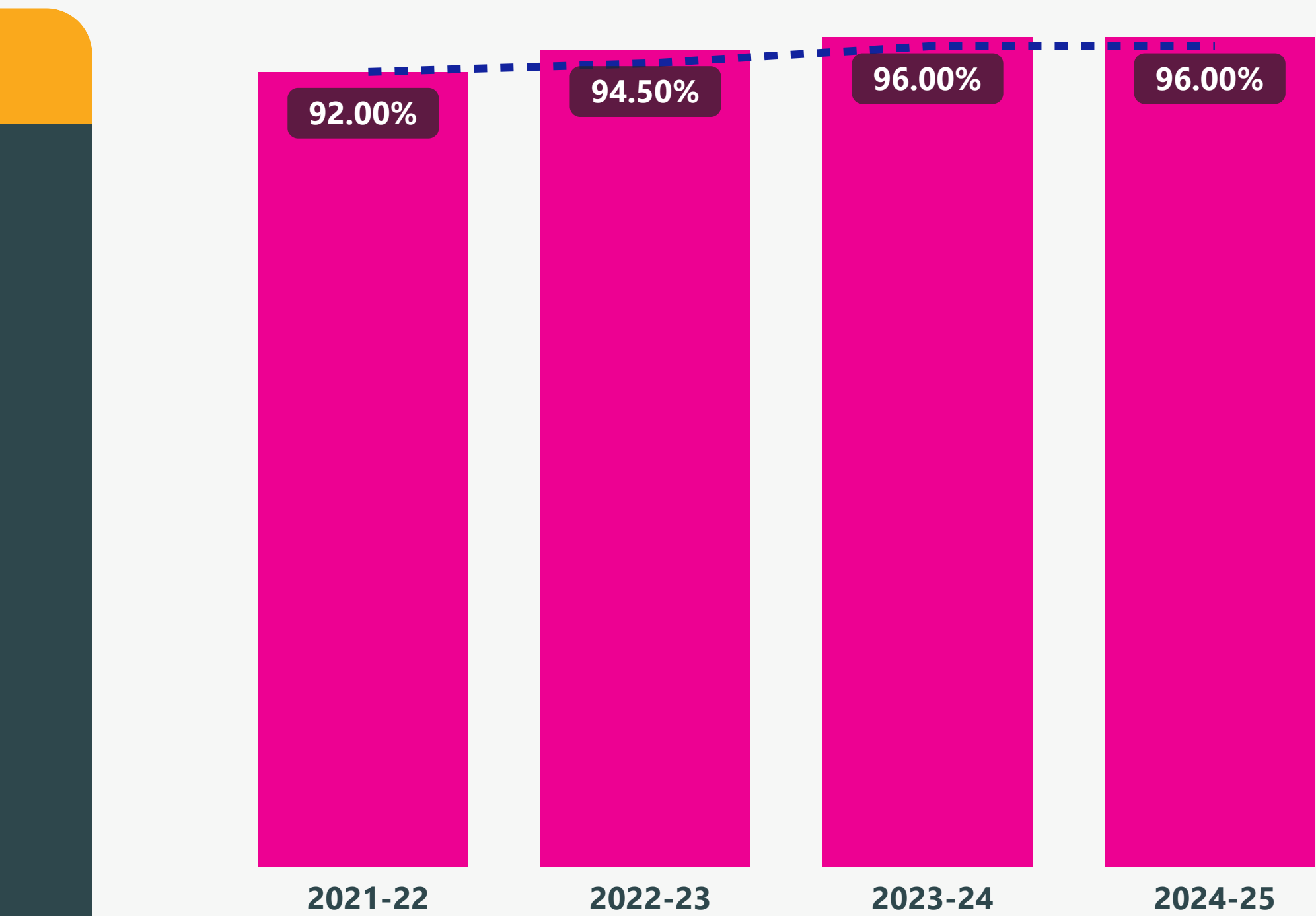
Provide an outstanding physical and Virtual Learning Environment.

Performance Indicator

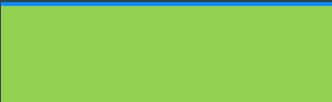
The percentage of students overall satisfied with their college experience.

Student Satisfaction and Engagement Survey results.

Satisfaction Satisfaction Target



KPI Status



Executive Summary

Student satisfaction has continued to increase over the past four years. Further improvements were made in session 2024/25 supported by improvements made to teaching facilities and student common areas. In addition, greater priority has been given to collecting and responding to student views within our service delivery.

Build individuals', communities', and industries' confidence to walk through a clear, open and welcoming door. Build upon our growing national and sector-leading expertise. Play our part in accelerating the transition towards a sustainable world.

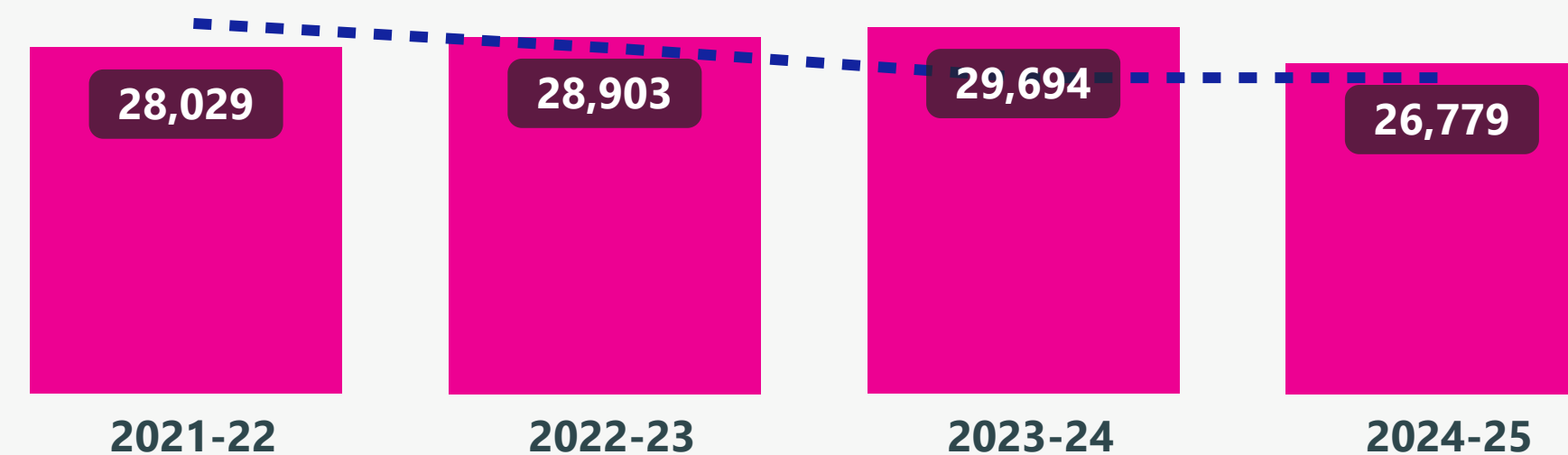
Priority 2.1

Performance Indicator

Volume and proportion of Credits delivered to learners in the most deprived 10% postcode areas.

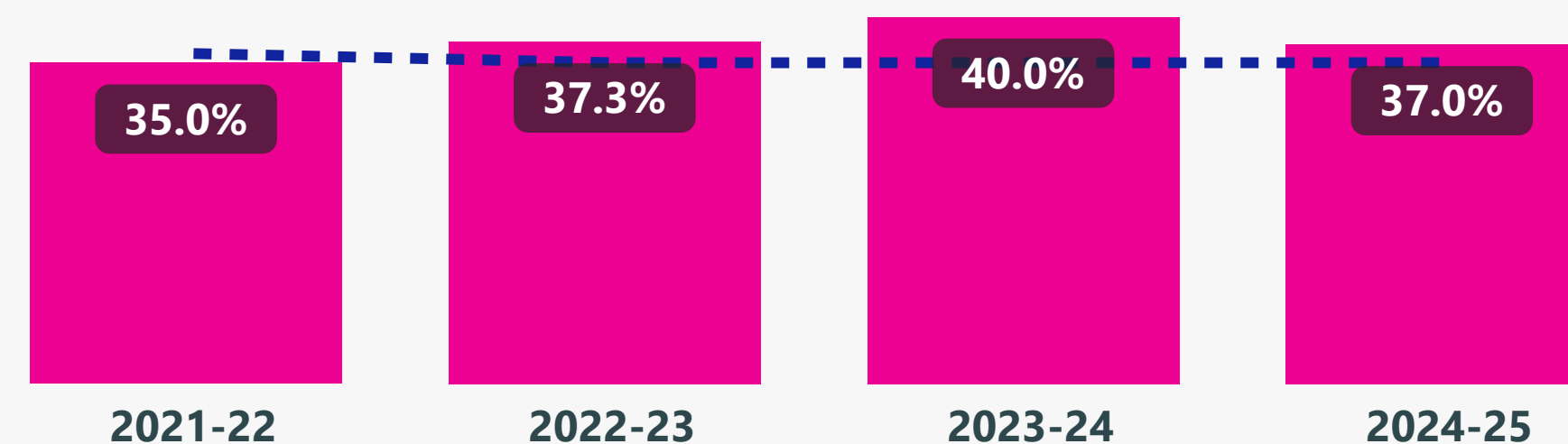
Volume of SIMD10 Credits

● SIMD10 Credits ● SIMD10 Target

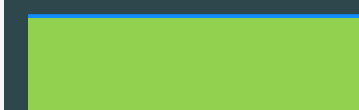


Proportion of SIMD10 Credits

● SIMD10 Proportion ● SIMD10 Target



KPI Status



Executive Summary

The activity levels for SIMD10 students remain consistently high in comparison to the overall activity of the College. Although these levels are lower than the previous year, credit delivery is still in progress with several community programmes yet to be completed.

2.

AMBITION

Deliver Strengthen Our Communities and Environment

Build individuals', communities', and industries' confidence to walk through a clear, open and welcoming door. Build upon our growing national and sector-leading expertise. Play our part in accelerating the transition towards a sustainable world.



Priority 2.2

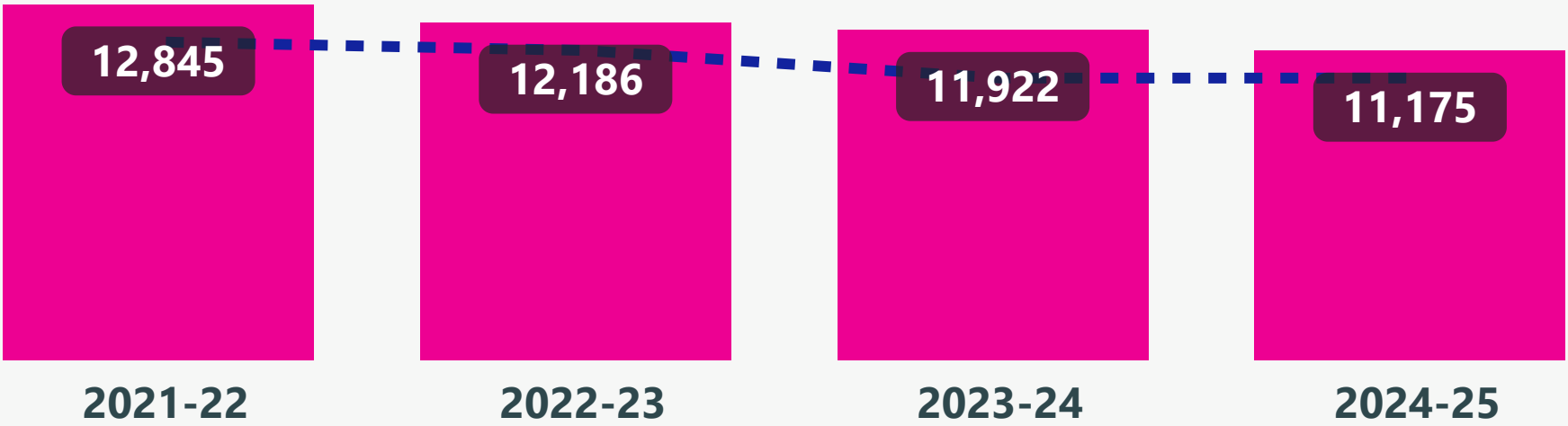
Deepen employer and industry engagement, earn our reputation as centres of excellence and be the partner of choice.

Performance Indicator

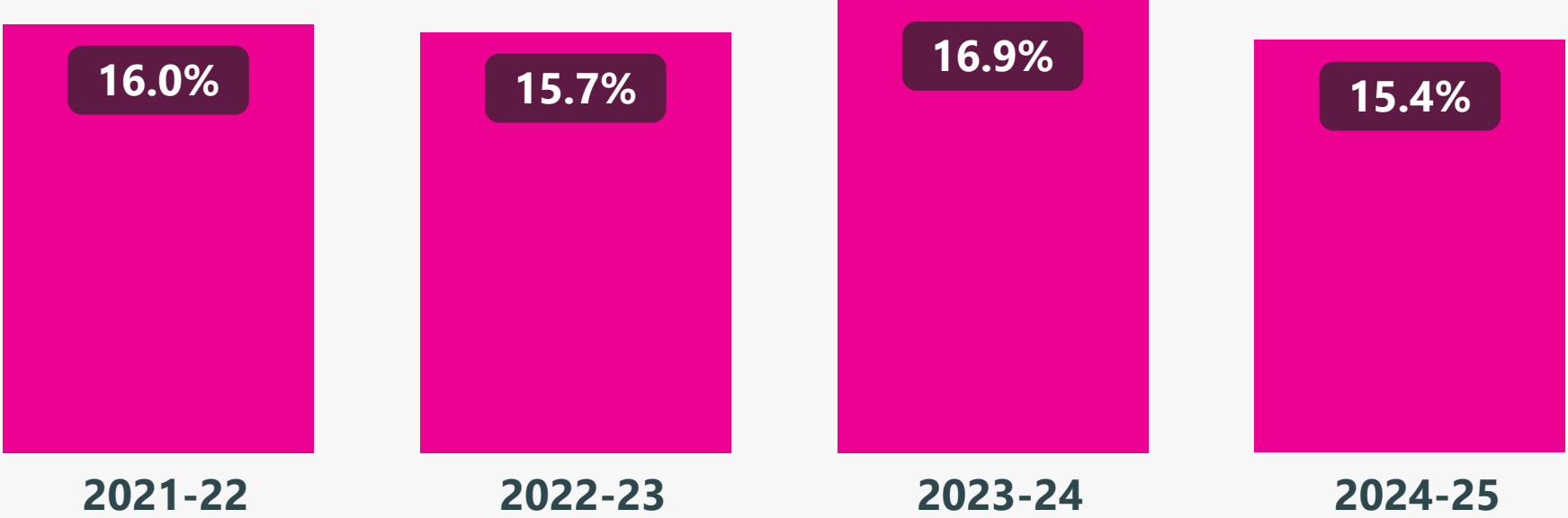
Volume of Credits delivered through apprenticeship programmes.

Volume of Apprenticeship Credits

● Apprenticeship Credits ● Apprenticeship Target



Proportion of Apprenticeship Credits



KPI Status

Executive Summary

The proportion of credit delivery for apprenticeships has remained reasonably consistent over the four-year period. The delivery profile remains heavily weighted towards Building Services, Craft Construction, and Civil Engineering, collectively accounting for 97% of total apprenticeship enrolments.



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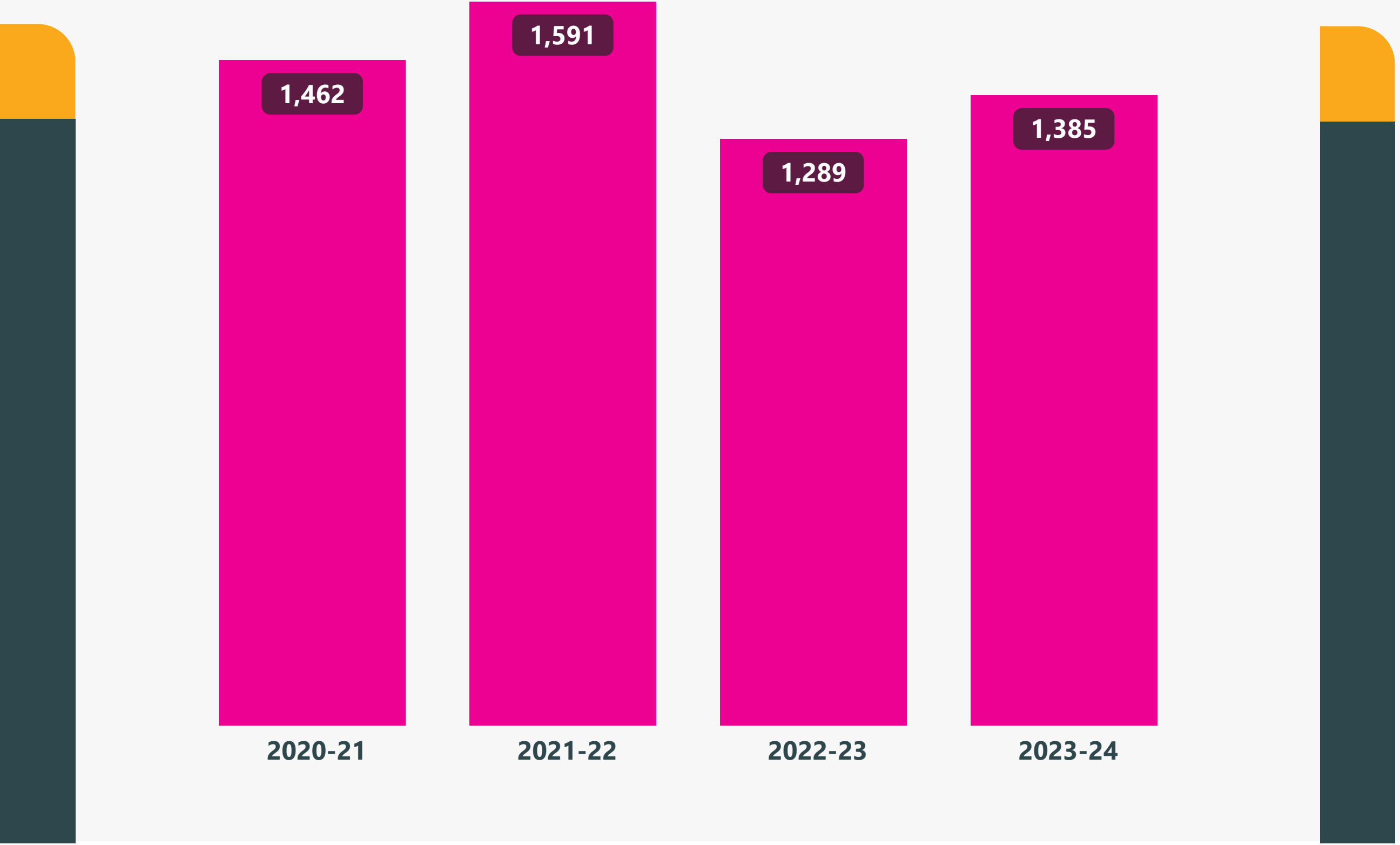
KPI Status

Address our Climate
Emergency – Act, Educate
& Engage

Performance Indicator

Gross carbon footprint.

values shown are tCO2e.



Executive Summary

The College can report that, for academic year 2023/24, have reduced to 1,385 tCO2e. Since the base the baseline submission of 2014-15, the College's carbon emissions have reduced by 57%.



3.

AMBITION

Create a High Performing, Resilient and Responsive College

We will nurture a culture of self-belief, cocreation, innovation and College community to realise our ambitions through our people. We will pursue organisational effectiveness and efficiency, engaging with those who do "the job" and those who know "the job". We will deliver public value, optimise social impact and be responsible, transparent, and accountable for our actions.



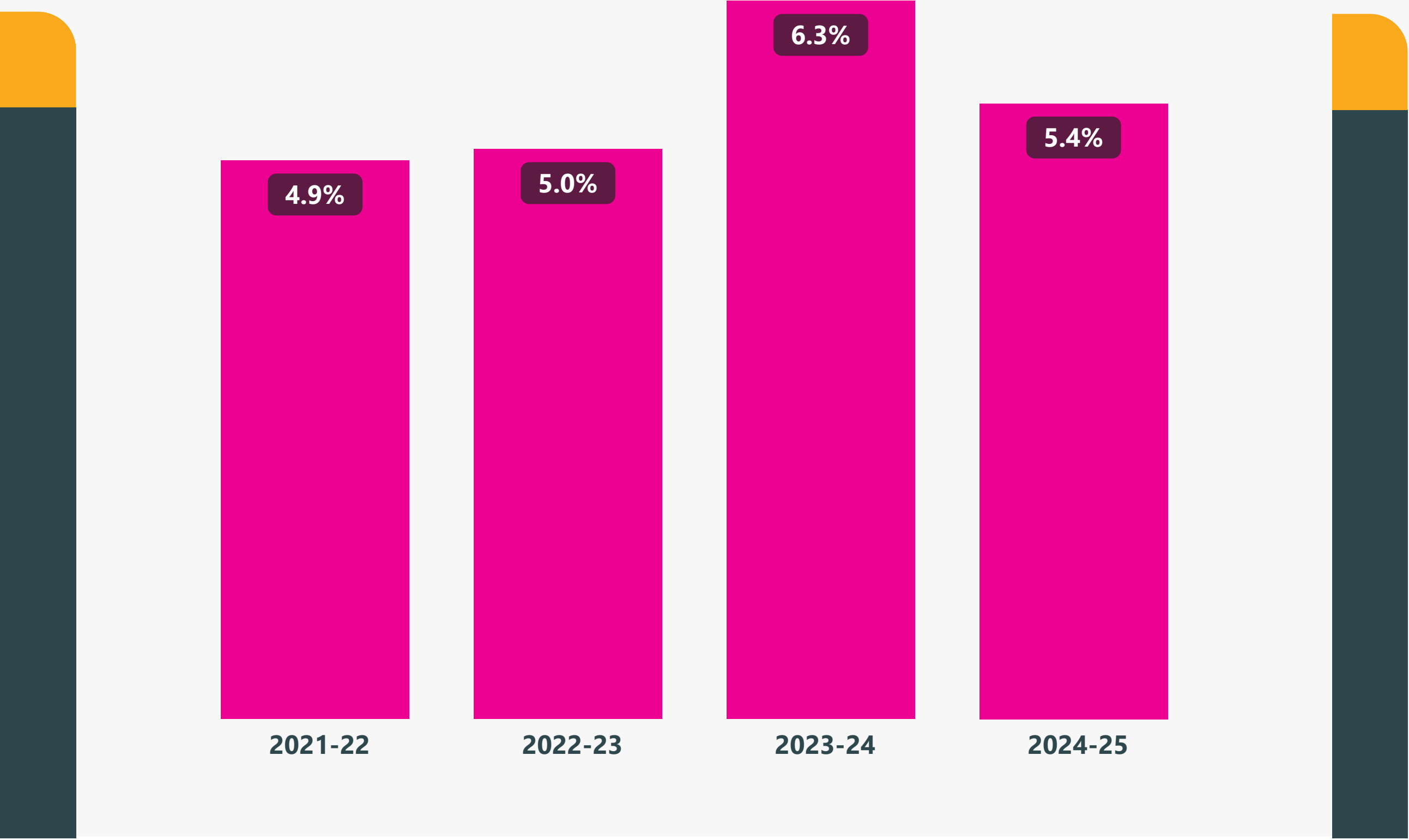
Priority 3.1

KPI Status

Build an organisation that thrives with dynamic and empowered people

Performance Indicator

Staff absence rate.



Executive Summary

Long-term absence rates however have remained high when comparing the data to the previous three AYs with a significant increase in AY 2023-24. Long-term absence continues to be the main reason for the high percentage levels of absence at the College. The College is actively managing absences and seeking to reduce this through a range of approaches.



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Priority 3.2

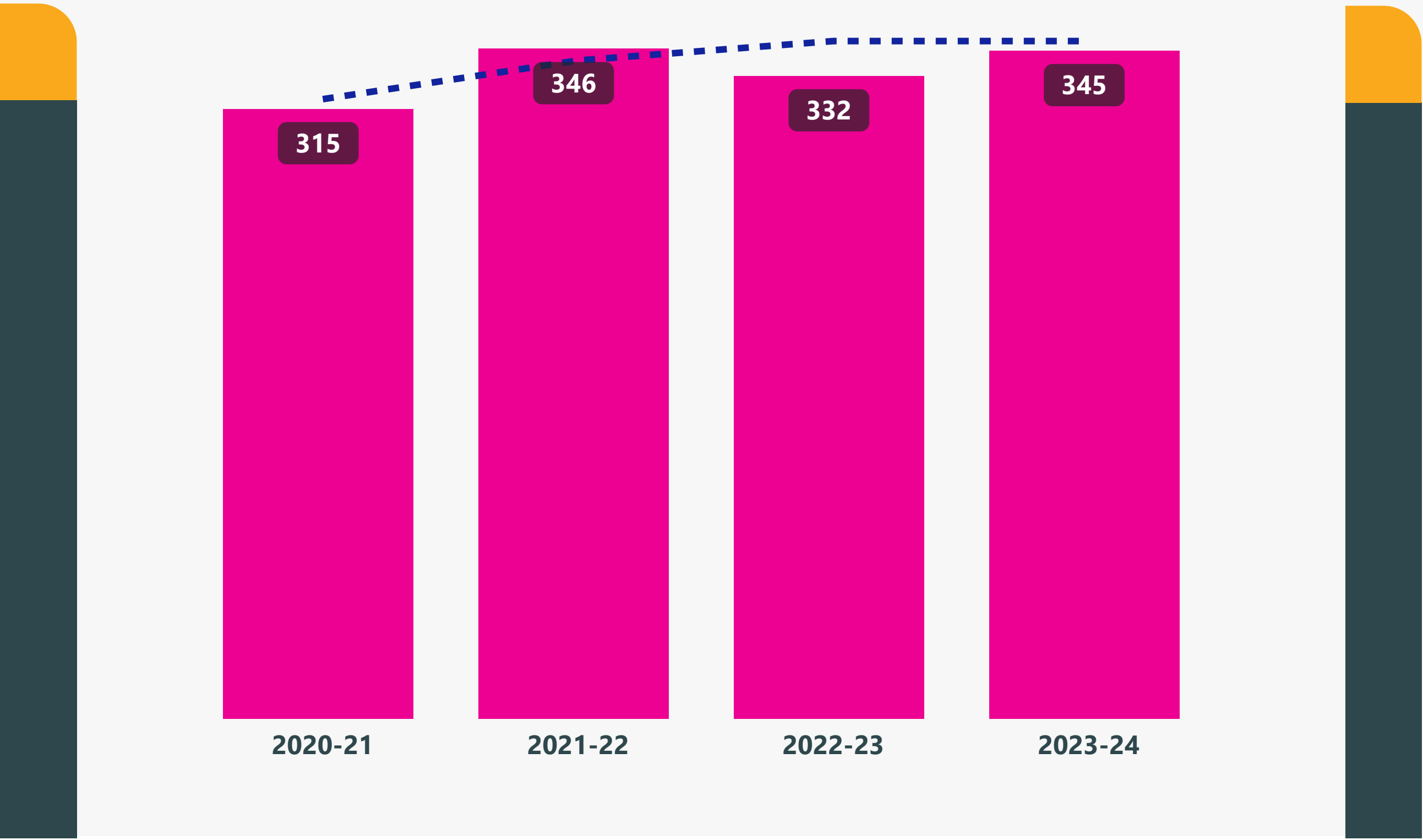
KPI Status

Drive Continuous Improvement and Digital Transformation

Performance Indicator

Credits per full-time equivalent (FTE) member of teaching staff.

● Credits per FTE ● Target



Executive Summary

In line with efficiency measures set with the College's Operating Plan, a planned reduction in the volume of Lecturing Staff FTE has enabled an increase in Credits per FTE in 2023-24.



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Priority 3.3

KPI Status

Achieve financial sustainability and maintain strong and effective governance.

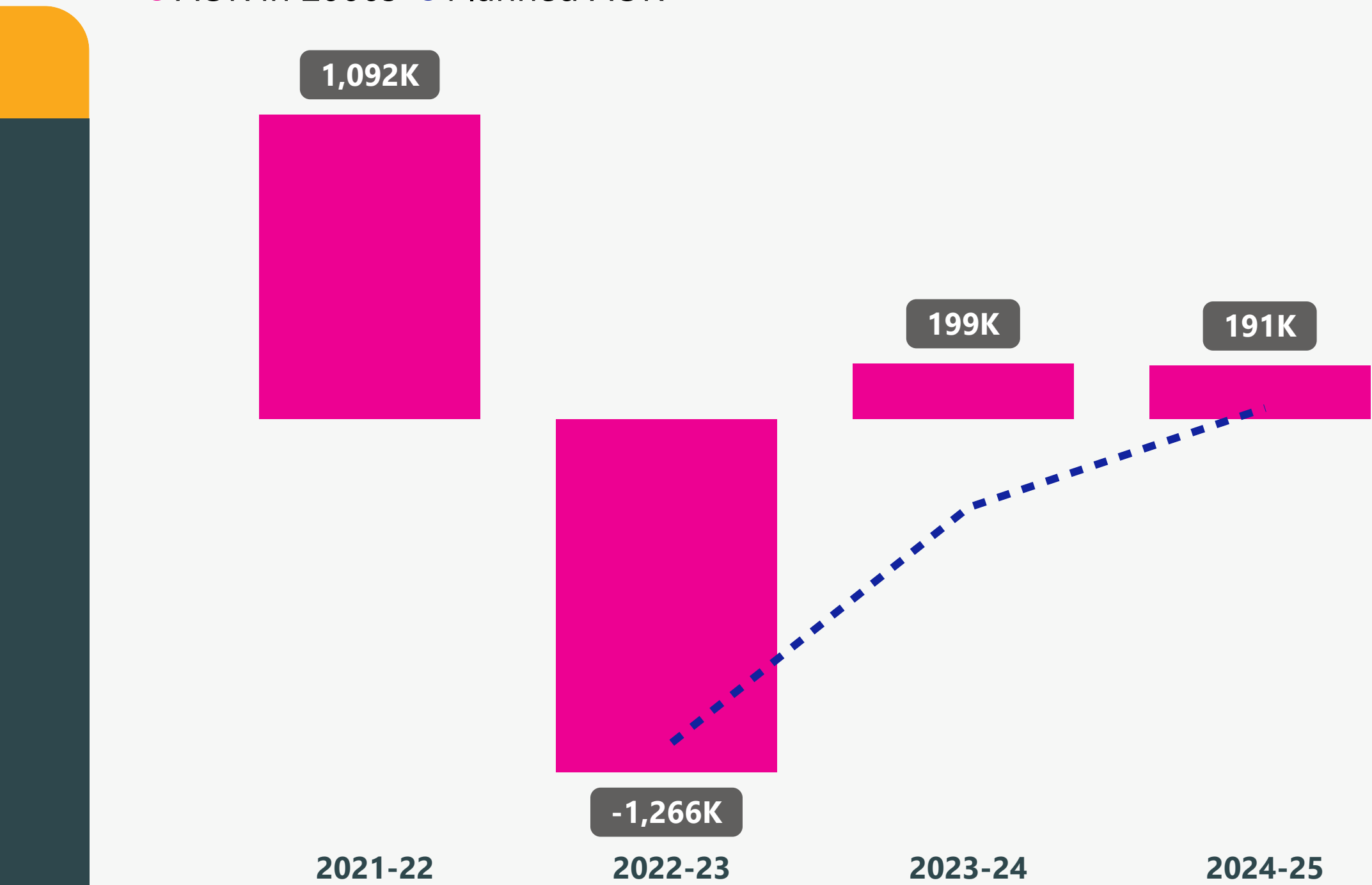
Performance Indicator

Achieve the budget/forecast adjusted operating result (AOR).

Based on underlying surplus methodology established by the SFC.

Adjusted Operating Result (in £000s)

● AOR in £000s ● Planned AOR



Executive Summary

The Quarter 3 Forecast presents a £191k surplus Adjusted Operating Result (AOR). This Forecast reflects an improvement on the Quarter 2 position of £169k.



Expected KPI Availability



Ref	Priority	KPI Available
1.0 Strat	SFC Credit allocation for Glasgow Kelvin College.	October - once the SFC student data return is complete (FES).
1.1	Develop employment and life skills through high quality learning teaching and assessment.	October - once the SFC student data return is complete (FES).
1.1B	Develop employment and life skills through high quality learning teaching and assessment.	October - once the SFC student data return is complete (FES).
1.2	Empower and support our students through their life changing journey, throughout life.	December - published report from the SFC.
1.3	Provide an outstanding physical and Virtual Learning Environment.	June - once the student survey (SSES) is complete.
2.1	Build capacity within vibrant communities and support inclusive economic growth.	October - once the SFC student data return is complete (FES).
2.2	Deepen employer and industry engagement, earn our reputation as centres of excellence and be the partner of choice.	October - once the SFC student data return is complete (FES).
2.3	Address our Climate Emergency – Act, Educate & Engage.	November - published in the Public Bodies Climate Change Duties Compliance Report.
3.1	Build an organisation that thrives with dynamic and empowered people.	October - internal figures collated at year-end.
3.2	Drive Continuous Improvement and Digital transformation.	December - published as part of the collge Financial Reports and Statements.
3.3	Achieve financial sustainability and maintain strong and effective governance.	December - published as part of the collge Financial Reports and Statements.

