Item 17
For Noting

Glasgow Kelvin College

Board of Management Meeting of 13 March 2023

Progress Against Targets: College Strategy 2022/27

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

1. Introduction

The purpose of this report is to provide a summary of progress to date in the achievement of Strategic Priorities and Objectives stated within Glasgow Kelvin Colleges (GKC) Strategic Plan 2022-27. This report will cover progress against the Strategy 2022-27 covering the period 1 August 2022 until 1 March 2023.

2. Update on Progress Against Strategic Targets

This update takes two forms:

1. An appendix to this report providing a narrative in relation to significant activities which are progressing strategic aims; and
2. An online platform with an update on key data metrics related to overarching strategic objectives. This can be accessed via this link:

   BoM Strategic Report
   https://app.powerbi.com/Redirect?action=OpenApp&appId=e50e4b5b-c65b-487b-ac65-28891a5251db&ctid=6f0c84bd-6c88-4851-9207-e65e39645f16

   A PDF output of the online report is also attached as Appendix 2.

Overall, based on this evidence, this report demonstrates that the College is making very good progress in delivering its strategic objectives.

3. Resource Implications

This report provides evidence that the College is undertaking actions to ensure it achieves financial sustainability.

4. Impact on Students

This report provides evidence that the College is undertaking actions to deliver an inspirational and inclusive student experience.

5. Risk and Assurance

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

6. Equality

There are no equality implications arising directly from this report.

7. Data Protection

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

8. Environmental and Sustainability

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

9. Recommendations

Members are recommended to:

i) note the contents of the report and appendices.

10. 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
06/03/2023

Appendix 1: Strategic Plan Implementation Activity Update

1. Deliver an inspirational & inclusive student experience	*1.1 Develop employment and Life Skills through high quality learning teaching and assessment*	▪ Delivered a much more significant programme of pre-course student induction and engagement activities with approximately 2,000 students participating. ▪ Improved performance against initial recruitment targets for full-time courses and successfully moved the vast majority of curriculum delivery back on campus. However, early retention review suggests some improvement in Higher Education level courses but only very limited improvement in Further Education level retention. Additional improvement actions being implemented to minimise further withdrawal. ▪ Delivered a range of new programmes for 2022-23 academic year including a new intensive Barbering course and expansion of our STEM provision at Easterhouse Campus, both using new specialist teaching facilities. ▪ Increased participation levels for January start provision. ▪ Flexible Workforce Development Fund activity underway and on track to meet college targets. ▪ Agreed delivery of 'value added' activities to enhance the student experience funded by a new Young Persons' Guarantee grant.
	1.2 Empower and support our students through their life changing journey	▪ Around 1,500 digital devices successfully distributed to students prior to start of academic year. ▪ New digital student cards implemented for learners providing a more flexible digital ID facility for students. ▪ New website developed and made live for 2023-24 recruitment cycle. Website includes improved media content and more consistent course descriptions. Supported by more extensive social medial and newspaper advertising. ▪ Range of student engagement activity undertaken, including recruitment of around 200 class representatives, and a meet the managers event. Commendation and complaints signage displayed in all campus buildings to encourage learners to openly provide feedback on College services/learner experience. ▪ Reviewed and developed student communications to ensure these are targeted internally using appropriate mechanisms and student success is celebrated.

	1.3 Provide an outstanding physical and virtual learning environment	▪ New student spaces in place and operating effectively. Increased level of students spending time on campus outside of class, particularly in library areas. ▪ Hybrid learning environments created at three main campuses, offering potential to deliver in mixed on-site/online modes. ▪ Teaching staff participation in development of virtual reality learning materials and Artificial Intelligence automated marking pilot. ▪ New College brand ("Nowhere Like Kelvin") has been developed and a programme of works to improve campus environment is now underway that reflects the new brand and associated student experience. This will include new wayfinding signage, information points, curriculum displays, display of student works and presentation of College heritage. ▪ Extended the reach of remote access to computing facilities through use of improved remote access software. ▪ Initiated delivery of a 30-week virtual programme in partnership with Innovation E-sports to our Youth Access cohorts focussing on around creative digital design. ▪ Online community Learning Network rebranded and students provided access to a portfolio of accessible digital learning materials. ▪ Range of capital maintenance being implemented, including Estates Capital Projects, Reinvestment Projects, Renewable Energy Equipment improvements and Race to Zero and Climate Change Action Plans.
2. Strengthen our communities and environment	*2.1 Build capacity within vibrant communities and support inclusive economic growth*	▪ Expanded Community and Youth hub service into Easterhouse area, working with partners over the North East area to enhance delivery offer to include vocational and family value/wellbeing activity. ▪ Re-established a North-East Schools Partnership Group and established new East Dunbartonshire Schools Partnership Group. In collaboration with local authorities, we are revising our planned school programme delivery for 2023/24 to improve the learner experience. ▪ Successful transition from a regional Foundation Apprenticeship (FA) programme to an individual College programme. Impact is that a far more focussed approach is being taken to the Glasgow Kelvin College FA programme and links to ongoing education opportunities and employment. ▪ Successfully achieved funding awards for community orientated activity from the Glasgow Communities Fund (£200,000 per year for 3 years), the Wheatley Group (est. £100k over 2 years) and Glasgow City Council's Multiply project (est. £150k over 3 years). ▪ Expanded STEM provision at Easterhouse Campus with bespoke curriculum delivery for local Secondary schools.

	2.2 Deepen employer and industry engagement, earn our reputation for our centres of excellence and be the partner of choice	▪ Across both Core funded delivery and Flexible Workforce Development funded activity we continue to deliver a broad range of employer focused training programmes designed to meet specific employer need. ▪ Maintained extremely high levels of apprenticeship delivery with additional 3 cohorts in Carpentry and Joinery, 50% increase in year 2 numbers for HVAC courses (when compared to 21/22), additional cohort (year 1) in Electrical Installation SVQ and continued increase in student numbers in Plumbing (20% increase when compared to 21/22). ▪ Green Training Academy is now almost complete with internal apprentices undergoing vendor Heat Pump courses in the new facility. On completion, the facility will be used for short course upskilling opportunities alongside supporting mainstream delivery. ▪ Through the Stakeholder Engagement Plan, the College is developing a new approach to external engagement that will deliver targeted, relevant messages to stakeholders and customers to make it easier for them to interact with the College and with each other.
	2.3 Address our climate emergency – act, educate & engage	• Public Sector Climate Change Duties report submitted by deadline date, duly reported to Board committees and displayed on the website. • Race to Zero Action plan prepared and approved at SMT and presented to the Finance and Resources Committee. • Climate Change Action Plan prepared and approved at SMT and presented to the Finance and Resources Committee. • Worked with Sustainability Lead and GCRB to encourage staff and students to embed sustainable action in learning, teaching and in everyday life. • Large range of actions and initiatives across the College, including showcasing sustainable initiatives within individual curriculum areas through our marketing channels to encourage this behaviour to grow across all areas.
3. Create a high performing, resilient and responsive	*3.1 Build an organisation that thrives with dynamic and empowered people*	• Increased range of professional development opportunities offered to staff, including greater use being made of recorded sessions to enhance flexibility and participation levels. • Continued engagement with General Teaching Council Scotland on the roll out of registration across all lecturing staff. • Through the Staff Bulletin, we are ensuring staff remain informed and empowered by providing key information and reinforcement of College values. • Range of staff well-being initiatives implemented, including a Workplace Resilience and Wellbeing (WRAW) survey and regular keep fit sessions and support for wellbeing.

	3.2 Drive continuous improvement and digital transformation	• College-wide Continuous Improvement Team continues to progress a range of initiatives, including projects such as reviewing the PVG process and developing a new process for managing a distributing c2,000 digital devices to students. • Established new Communications and Marketing Forum that will act as advisory group for all Communications and Marketing activity, with a focus on new, improved initiatives. • Established and implemented a new Student Individual Learning Plan system to encourage increased independent learning skills and improved tracking of learner progress. • Established Machine Learning capability to provide insights into student success rates. • Installed digital classrooms to facilitate hybrid learning. • Continued to develop our data reporting capacity through a range of Power Bi reports for staff at all levels.
	3.3 Achieve financial sustainability and maintain strong and effective governance	▪ Maintained and enhanced high level of scrutiny and control over planned income and expenditure levels with current adjusted operating position in line with expected out-turn. ▪ Successful delivery of Flexible Workforce Development Fund on margin generating basis. ▪ Successful in external funding applications to Glasgow City Council, Glasgow Life and Wheatley Group successful with a total income to the College of circa £850k over the next three years. ▪ Maintained regulatory compliance with Freedom of Information Scotland and Data Protection legislation – duly reported to Audit and Risk Committee. ▪ Successful participation in 6-week Copyright Licencing Agency Audit. ▪ New procedure developed to track, manage and report all audit actions which has competed SMT oversight. ▪ Amended and improved embedded Risk Management process now in place and operating effectively including an annual self-evaluation event. ▪ Development of ‘balanced scorecards’ to report progress on Strategic Priorities.

Glasgow Kelvin College

Strategic Ambitions & Priorities

Executive Summary

- 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

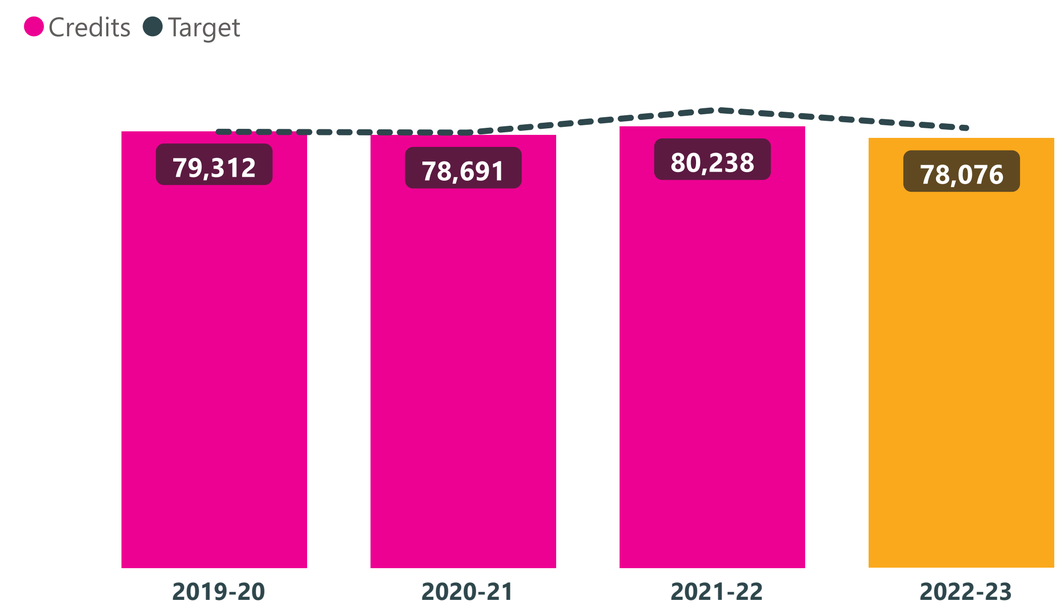
Home

Executive Summary

Ref	Priority	KPI Status
1.1	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.	
Strat	SFC Credit allocation for Glasgow Kelvin College.	

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

Credits



Executive Summary

Credit delivery for the current year is projected to be lower than the SFC target. The application of the 2% leeway provided by the SFC will reduce the impact of underdelivery. Planned activity to the year-end will further reduce the Credit gap.

KPI Status

Home

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.

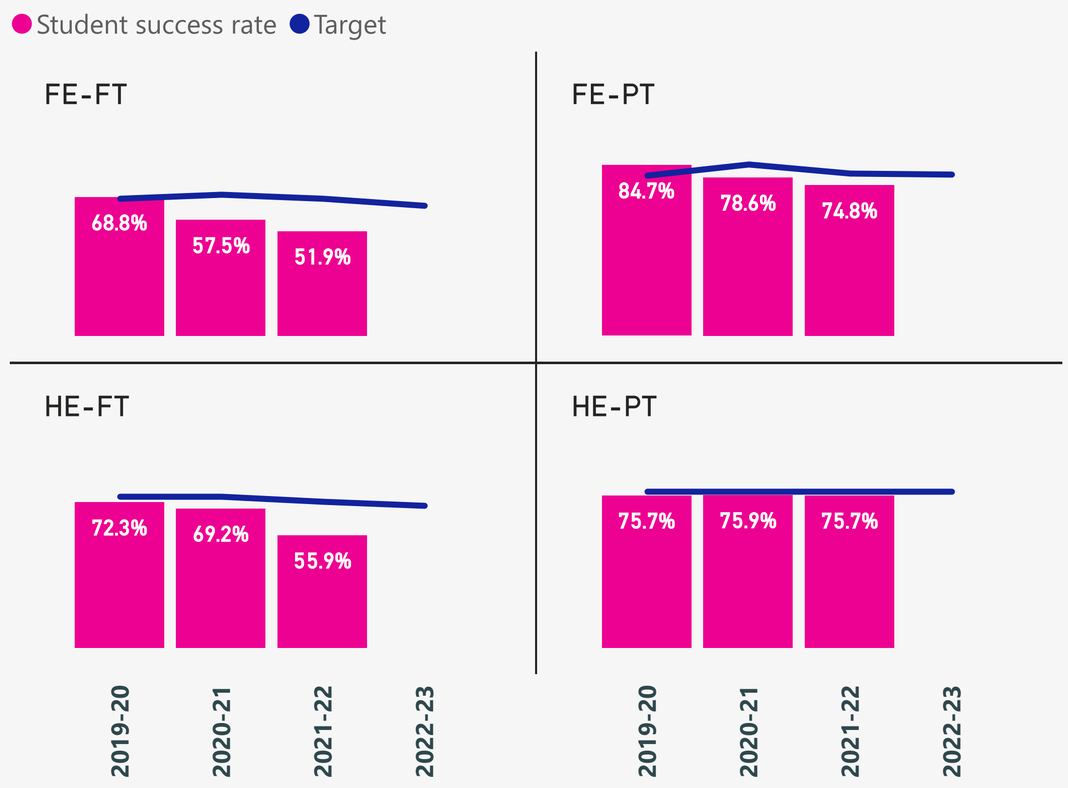
Priority 1.1

KPI Status

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

Performance Indicator

The proportion of students successfully achieving a recognised qualification.



Executive Summary

Student outcome data for this academic year will not be available until October 2023. Historically, there is a downward trend for student success, particularly for full-time activity. Overall student full-time withdrawal for 2022/23 is projected to be lower than 2021/22, impacting favourably on the potential for improved student success rates.

1. AMBITION

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Priority 1.2

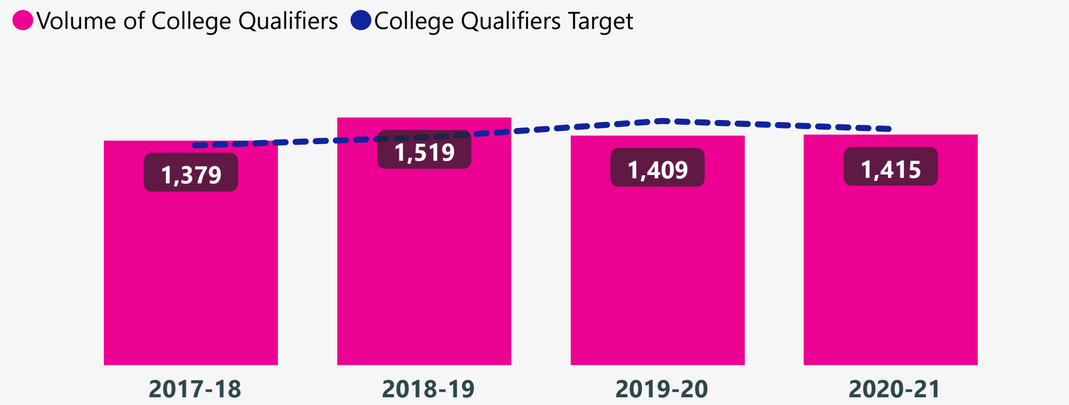
KPI Status

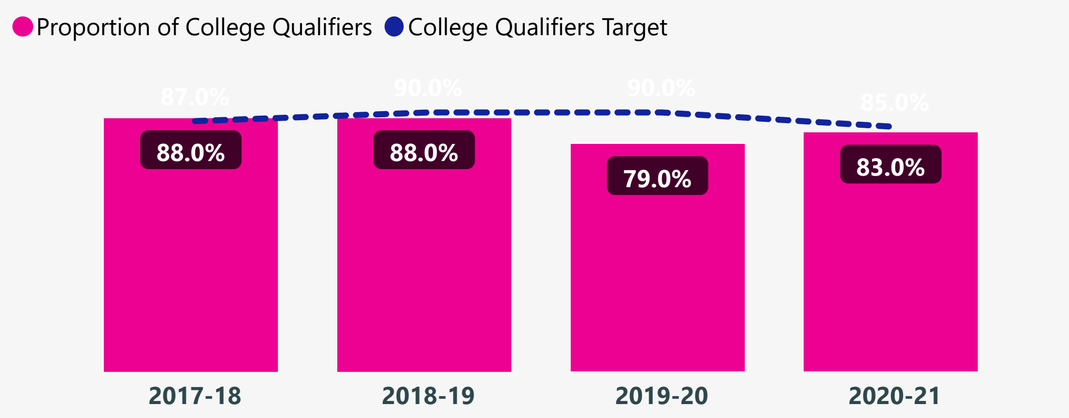
Empower and support our students through their life-changing journey, throughout life

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.





Executive Summary

Post Covid-19 pandemic saw a decline in performance, as fewer job opportunities were available in the marketplace. From 2021/22 onwards, a positive trend is projected due to a boyant labor market.

Home

1. AMBITION

Deliver an Inspirational and Inclusive Student Experience

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Priority 1.3

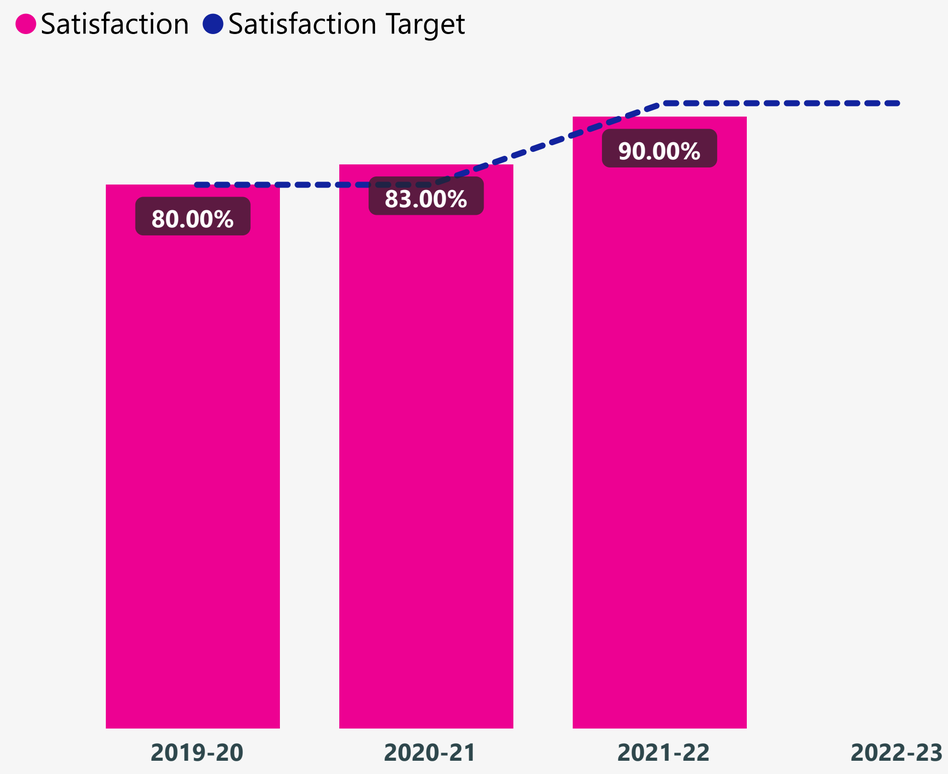
KPI Status

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.



Executive Summary

Student satisfaction data for this year will not be available until May 2023. However, informal student surveys undertaken this year indicate high levels of satisfaction with College service delivery. Student satisfaction has continued to increase over the past three years. Capital funds have been invested in the estate to improve student common areas for session 2022/23 and therefore the expectation is that overall student satisfaction will continue to increase.

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 2.1

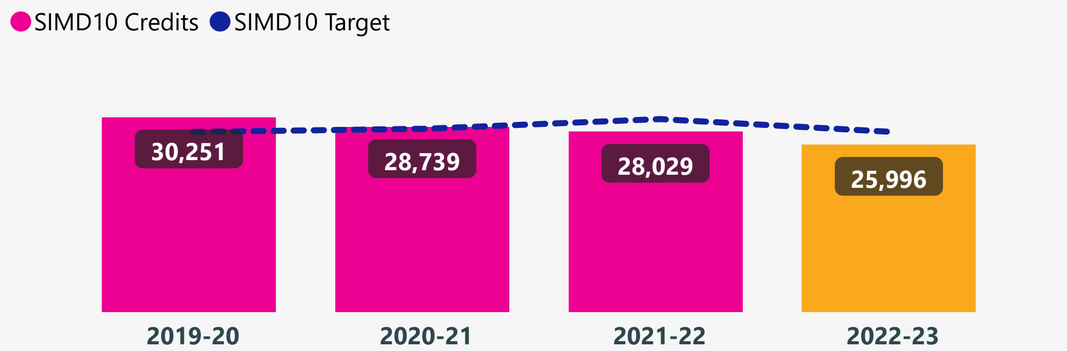
KPI Status

Build Capacity within vibrant Communities and support economic growth

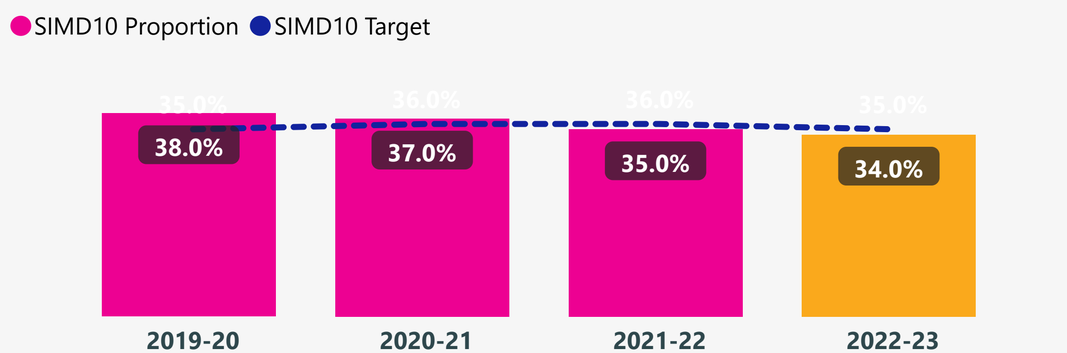
Performance Indicator

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

Volume of SIMD10 Credits



Proportion of SIMD10 Credits



Executive Summary

There has been a gradual reduction in the overall College headcount across the past 4 years. A significant cause of this has been changes made to our community learning offer, reducing the level of engagement through use of college ICT devices and increasing the level of more substantial engagement through our community hubs. This has had a disproportionate impact on SIMD10 levels. However, it should also be recognised that the level achieved still continues to significantly higher than that of any other college in Scotland, with the average across all colleges below 20%.

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.

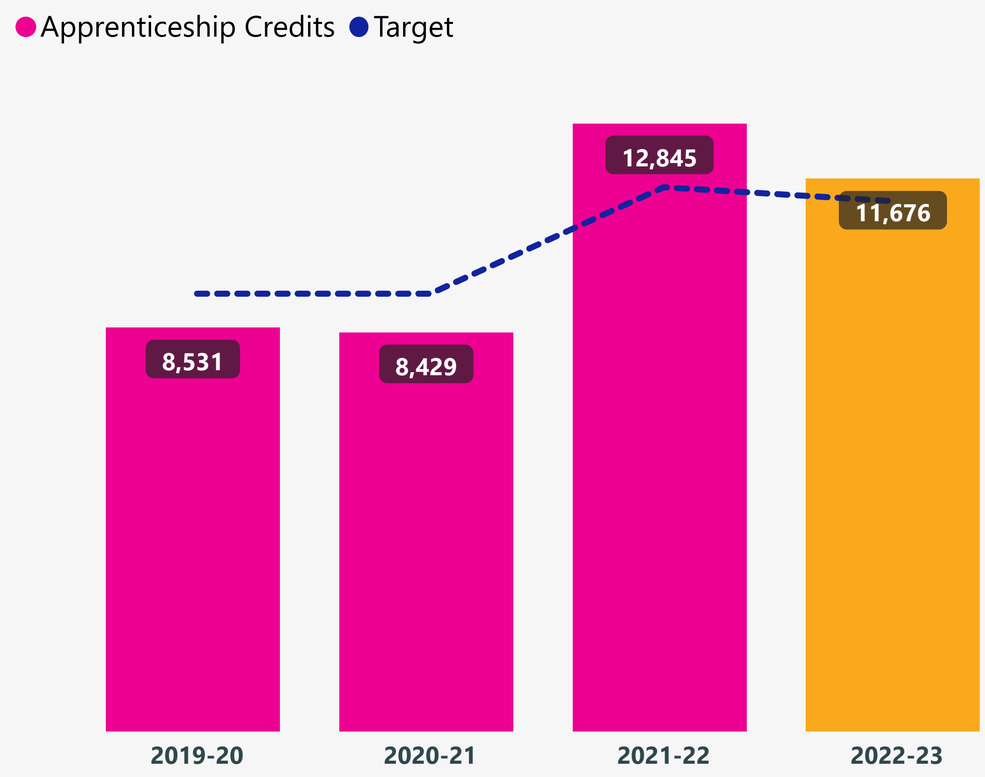
Priority 2.2

KPI Status

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.



Executive Summary

The Covid-19 pandemic had a significant impact on economic output and this impacted negatively on apprenticeship volumes in construction and engineering. Since the cessation of lockdowns, apprenticeship volumes have increased and whilst this year's levels are below those of the previous academic year, they still represent a historically high level.

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 2.3

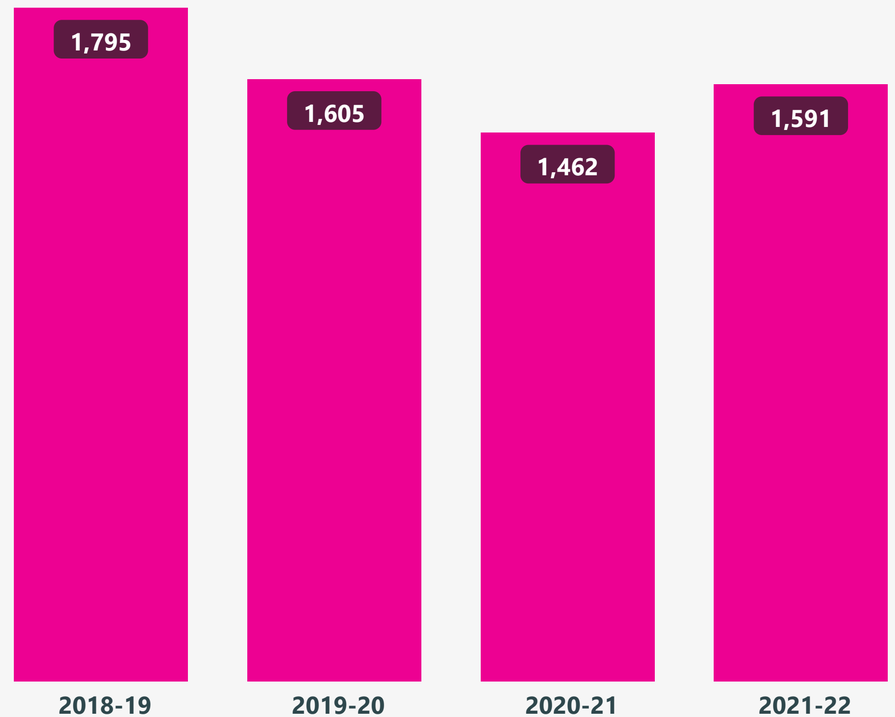
KPI Status

Address our Climate Emergency – Act, Educate & Engage

Performance Indicator

Gross carbon footprint.

values shown are tCO2e.



Executive Summary

Annual carbon emissions have continued to reduce and, for academic year 2020/21, have reduced to 1,462 tonnes tCO2e which is a further 3% reduction in comparison with previous years. However, for academic year 2021/22, the Public Sector Climate Change Duties Report now includes two new emission categories which results in a total of 1,591 tonnes tCO2e, equating to a circa 10% tCO2e increase.

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.

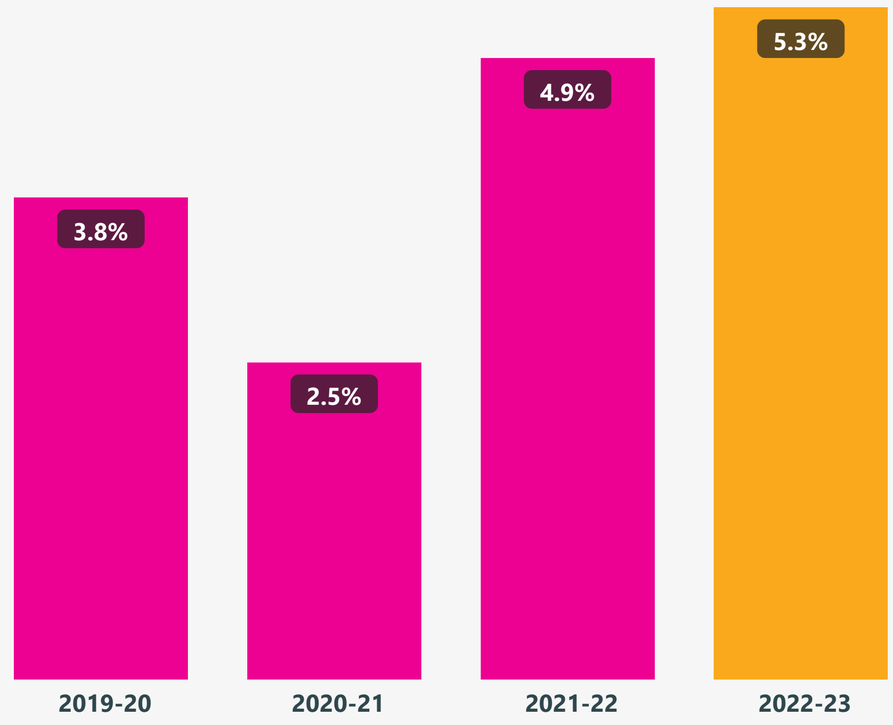
Priority 3.1

KPI Status

Build an organisation that thrives with dynamic and empowered people

Performance Indicator

Staff absence rate.



Executive Summary

Reported staff absence declined during the Covid-19 pandemic and as the College started to return to campus in 2022, absence rose to pre-pandemic levels. Combined Q1 & Q2 figures for 2022/23 has been affected mainly by long term absence.

3. AMBITION

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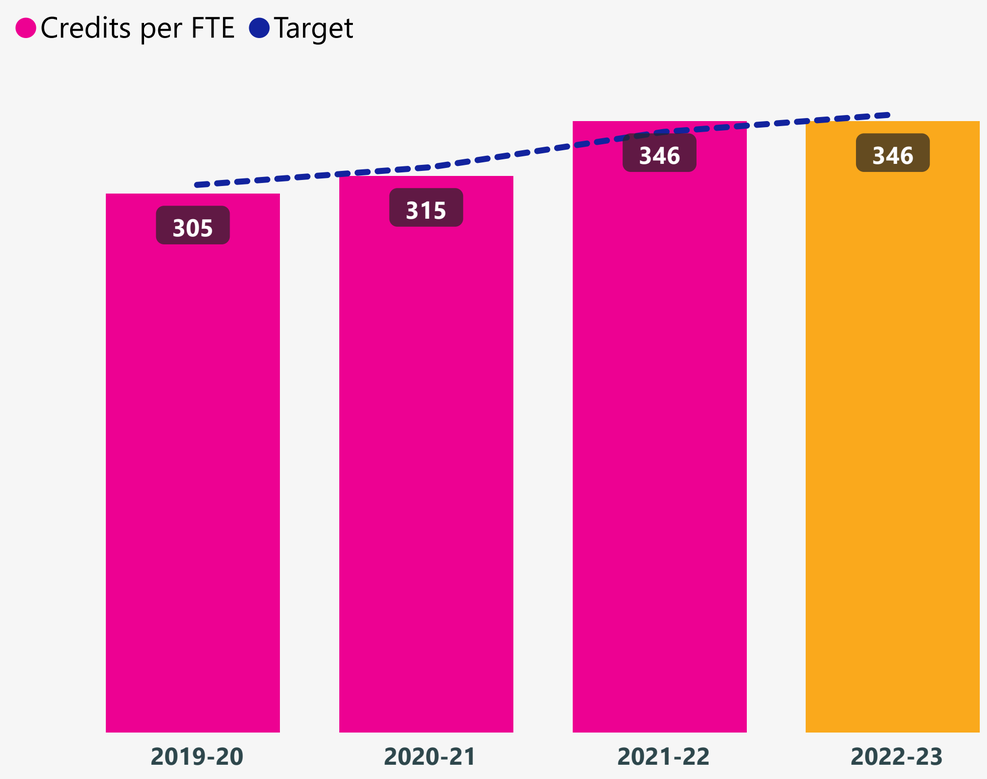
Priority 3.2

KPI Status

Drive Continuous Improvement and Digital Transformation

Performance Indicator

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



Executive Summary

Higher than expected early withdrawal levels, particularly at Further Education levels, impacted negatively on this year's class sizes and Credit levels generated by full-time courses. The College will continue to prioritise improving retention going forwards as this is critical to achieving planned efficiency levels.

3.

AMBITION

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Priority 3.3

KPI Status

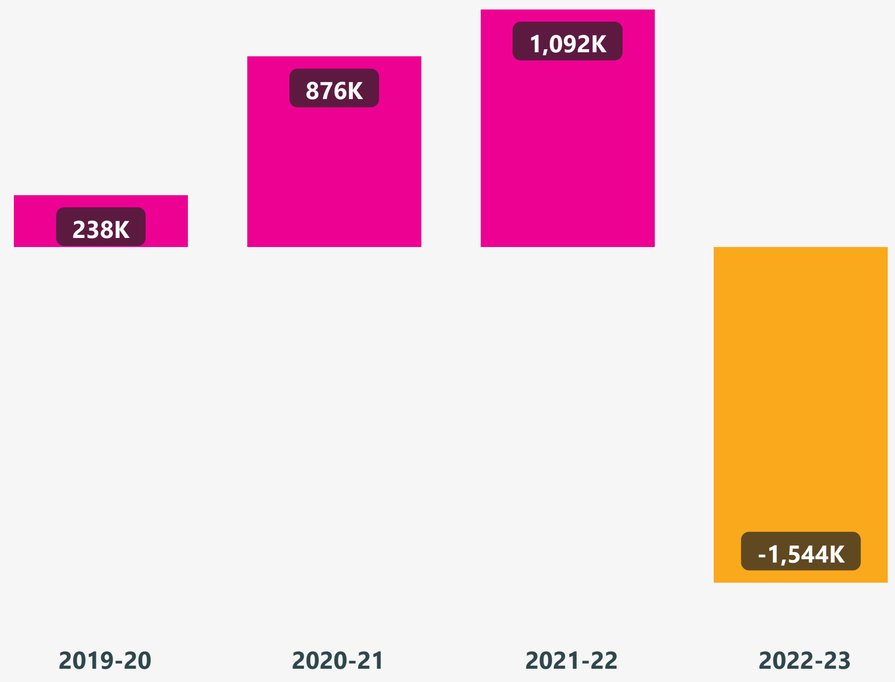
Achieve financial sustainability and maintain strong and effective governance.

Performance Indicator

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

Based on underlying surplus methodology established by the SFC.

Adjusted Operating Result (in £000s)



Executive Summary

The growth in the AOR over the last three years is due to a number of exceptional factors and does not reflect he unprecedented financial challenges currently faced by the College and the FE Sector. These positive AOR's will support the College in operating a managed AOR deficit over the next two Academic Years while it implements the major changes necessary to achieve financial stability.