

Item 07b
For Discussion and Noting

Glasgow Kelvin College

Board of Management Meeting of 20 March 2024

Principal's Update Report

Report by Principal

1. Introduction

The purpose of this report is to provide an outline of key activity and events considered by the Principal to be noteworthy or of particular interest to Members of the Board which are not covered elsewhere on the Agenda.

This report will cover the fourteen-week period from the last Board of Management (BoM) meeting held on Wednesday 13 December 2023 until Wednesday 13 March 2024.

2. FY 2024/25 Funding update

Scottish Budget:

- | | |
|--|------------------|
| • Published | 19 December 2023 |
| • Stage 1: Debate in the Chamber <i>(No change for colleges)</i> | January 2024 |
| • Stage 2: Changes by SG Ministers <i>(No change for colleges)</i> | February 2024 |
| • Stage 3: MSPs vote <i>(No change for colleges)</i> | February 2024 |
| • Budget Bill to receive royal assent: | April 2024 |

Scottish Funding Council (SFC) Allocations:

Indicative college budget allocations expected at the end of March 2024. Final budget allocations expected by end of April 2024.

At present the best estimate on final cut to college budget in cash terms equates to between 1.5% and 5%. Note that in real terms the cut is higher due to inflationary pressures both CPI and cost of pay settlement. There are also financial technicalities which may present challenges which are still to be resolved.

3. College Operating Plan Update

The College Operating Plan (COP) was last updated and presented to the Board at their meeting on the 13 December 2024 following the Quarter 1 Forecast. At that time there was no strategic, significant operational or financially material change from the previous version. The COP would normally be routinely reviewed and updated in line with the latest Quarter 2 Forecast. However, due to a commitment to reframe the planning window of the COP to cover the next five year period coupled with the uncertainty

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surrounding SFC' AY 2024/25 funding allocations, which will not be seen even in indicative format until the end of March 2024, a COP update has not been implemented. The next COP update will be made available to the Board at their meeting on Wednesday 12 June 2024 alongside the College Budget for AY 2024/25.

4. Voluntary Severance 2024 Update

The 2024 Voluntary Severance process is progressing well and is on schedule. Business cases have been prepared and are being finalised through engagement with staff and trades union representatives.

Target Savings for AY 2024/25, as stated within the COP, are £1,235,000, which was estimated to equate to circa 27 FTE staff.

- 35 Applications were received.
- 2 were withdrawn.
- 19 are being supported. Equating to 15.9 FTE.
- Non-filled staff turnover 9.9 FTE.
- Total Staff reduction 25.8 FTE.
- Teaching 45 %.
- Support 55 %.
- Total Projected Savings £1,258,000.

5. Industrial Action Update

A programme of discontinuous industrial action consisting of strike action continues involving both EIS-FELA and UNISON unions.

EIS-FELA strike action took place at the College on 29 January 2024. No further dates have been notified. However, the College is aware of the following strike action within the Sector: Dundee and Angus College - Mon 11 and Wed 13 March 2024; Fife College - Mon 18 and Wed 20 March 2024; and Glasgow Clyde College - Mon 25 and Wed 27 March 2024. The College also believes that official notification of further strike action is imminent.

UNISON strike action took place at the College on 29 January 2024. No further dates have been notified. Again, the College believes that official notification of further strike action is imminent.

A summary list of sector wide strike participation can be seen in **Appendix 1** Please note that Appendix 1 **is Not In the Public Domain** (NIPD).

EIS-FELA are also currently engaging in Action Short Of Strike (ASOS) in two forms: *"working to rule", where members perform their duties strictly to the letter of their contract i.e. refusing to take on any additional duties or attending voluntary or extracurricular meetings or events*"; and *"a resulting boycott, involving members withholding students' results"*. This is expected to run until at least 15 July 2024 if no national resolution is found. There is a more detailed paper relating to *"a resulting boycott"* later on the agenda of this meeting.

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EIS-FELA has been offered a three-year, consolidated pay rise of £5,000 as a full and final offer with effect from 1 September 2024. This represents 11.5% average pay increase for college lecturers. Those at the start of the National Pay Scale would benefit from a rise of 14.2%.

UNISON has been offered a three-year, consolidated pay rise of £5,000 as a full and final offer with effect from 1 September 2024. This represents an average pay increase for college staff of nearly 16%. Those earning less than £25,000 would benefit from a rise of 21.5%.

National negotiations continue but no substantial progress has been made for several months. The only exception is some amendment to wording of any pay offer relating to redundancy.

6. Parliamentary Statement by Pam Duncan-Glancy MSP

The College was delighted to welcome Pam Duncan-Glancy MSP to join College staff, students and their families at our AY 2022/23 Graduation Ceremony on Wednesday 7 February 2024 at the Barony Hall. Pam Duncan-Glancy MSP is a Glasgow Region MSP and is Scottish Labour Party spokesperson for Education and Skills. Please follow this link to view her parliamentary reference to Kelvin Graduation.

<https://x.com/nusscotland/status/1755924803918213287?s=48&t=Mg7NoXLn7PwjEovCmlygHw>

7. Communications & Marketing Update

The new Kelvin website was launched in January 2023. When we launched the site, it was a fresh start and therefore our site was unknown on the internet i.e. it had no history. Search Engine Optimisation needs to build over time and ensure the site is as high up search engines as it can be, as quickly as possible. This is all part of building the credibility and trust of our site. Therefore, January 2024 was the first time we can compare the Kelvin site year on year.

The analysis below reflects organic searches. This reflects growth in brand awareness, our audiences are hearing about Kelvin and deciding to search for the site without further prompting.

	Jan '23	Jan '24	YoY Change
New Users Arriving By Google Search	15,157	55,353	+265%
All Website Sessions	53,044	172,924	+226%
Course Searches	5,842	28,534	+388%

This is one of the elements that contribute to improving the prospective student experience and ensuring our students engage, enrol, stay and succeed.

8. Key Activity & Events

Events:

- AY 2022/23 Graduation Ceremony
- Five Nations College Alliance International Conference

Meetings

- Ministerial Meeting – Regional Arrangements & Structures
- SFC & Colleges Scotland Meeting – Scottish Budget
- Organisation for Economic Cooperation and Development (OECD) Regional Skills meeting

Partnership meetings:

- Glasgow City Region - Regional Economic Partnership
- Glasgow City Region – Regional Economic Partnership Network
- Glasgow City Region - Regional Skills Devolution Group
- Glasgow City Region - Commission on Economic Growth
- Glasgow City Region – RSDG G SG discussions
- Colleges' Partnership West (CPW)
- Glasgow Colleges Group (GCG)
- GCRG Board
- GCRB P&R Committee
- GCRB Executive Director / Principal
- Glasgow East Arts Company (GEAC) Board
- Glasgow East Arts Company (GEAC) Staffing & Finance Committee
- Colleges Scotland Board
- Colleges Scotland - Finance and General Purposes Committee
- Colleges Scotland - College Sector Finances Committee
- Colleges Scotland - Funding & Infrastructure SLWG
- Colleges Scotland - College Principal's Group (CPG)
- Colleges Scotland - College Principal's Group (CPG) – Leads
- Colleges Scotland - Skills Led Regions Sector Workshop
- College Employers Scotland (CES)

9. Resource Implications

There are no direct resource implications as a direct result of this paper.

10. Impact on Students

The impact of “*a resulting boycott*” by EIS-FELA during AY 2023/24 is significant because of the inability of the College to certificate resulting in postponed graduation, threat to student progression external to the College; preventing apprenticeship completion; negatively impacted student experience;

EIS-FELA and UNISON strike action continues to disrupt student progress and experience

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11. Risk and Assurance

The risk to the College's financial stability remains very high and will be seriously impacted by any deterioration in funding allocation for AY 2024/25 in comparison to the previous year. This remains the highest institutional risk to College operations.

The impact of “*a resulting boycott*” by EIS-FELA during AY 2023/24 has potential to impact future non-SFC funding arrangements due to reputational damage. There is also a significant risk to College cash flow because of customers / partners withholding payment.

Members should gain assurance from the lead and influencing roles senior College staff are participating in through representation to SFC, SG and Parliament to secure future funding for the sector.

12. Equality

No negative impacts on people with protected characteristics have been identified because of this paper.

13. Data Protection

There are no direct data protection implications because of this paper.

14. Environmental and Sustainability

There are no directly related impacts regarding environmental and sustainability issues because of this paper.

15. Recommendations

Members are recommended to:

- i) note the contents of this update report;
- ii) note that Appendix A is Not In the Public Domain (NIPD).

16. Further Information

Members can obtain further information on the contents of this report from Derek Smeall, Principal dsmeall@glasgowkelvin.ac.uk

Glasgow Kelvin College
DSm
13 March 2024