

Glasgow Kelvin College

Board of Management Meeting of 09 October 2024

Progress Against Targets: College Strategy 2022/27

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

1. Introduction

The purpose of this report is to provide summary of progress towards 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 2023-24 covering the period 1st August 2023 until 31st July 2024.

2. Update on Progress Against Strategic Targets

This update takes two forms:

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

BoM Strategic Report

[Cte - Board of Management - PowerBI Dashboard \(sharepoint.com\)](#)

A PDF output of the online report is also attached as an annex.

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.

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 Quinn, Director of Digital and Information Services

Glasgow Kelvin College
RA/JQ
01/10/2024

Annex A: Strategic Plan Implementation Activity Update

1. Deliver an inspirational & inclusive student experience	1.1 <i>Develop employment and Life Skills through high quality learning teaching and assessment</i>	▪ Delivered a much more significant programme of pre-course student induction and engagement activities with approximately 2,000 students participating in August 2024. ▪ Improved performance against recruitment targets for full-time courses and on track to achieve the College's Core Credit target. ▪ Student retention levels for 2023-24 significantly improved on previous academic years. ▪ New Quality Enhancement arrangements implemented, strengthening course review and improvement planning activity. ▪ In our annual student satisfaction survey, 96% of students reported that overall, they were satisfied with their college experience, an increase in 4 percentage points from 2021-22 (from 1,426 responses). ▪ Continued participation in development of virtual reality learning materials and new cross-college Artificial Intelligence working group established.
	1.2 <i>Empower and support our students through their life changing journey</i>	▪ 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 media and newspaper advertising. ▪ Range of student engagement activity undertaken, including recruitment of over 200 class representatives, and meet the managers events organised each teaching Block. ▪ New Student Experience survey implemented with over 1,500 students providing feedback directly to course delivery teams. ▪ Online community Learning Network rebranded and students provided access to a portfolio of accessible digital learning materials.
	1.3 <i>Provide an outstanding physical and virtual learning environment</i>	▪ Teaching activity from West Campus successfully transferred to remaining campuses and new high quality teaching facilities established for Art, Supported Learning, Healthcare, Music Business, Sound Production and Gaelic. ▪ In the Block 2 Student Experience survey, 97% of students reported that College learning environments and materials supported their learning very well or quite well. ▪ Enhanced Reception areas at all campuses and new College branding implemented at the three College campuses, including new wayfinding signage, information points, student images to brighten walls and display of student works. ▪ New catering provider in place (Baxter Storey) with a focus on healthy meals and sustainable recipes. ▪ Estates works undertaken to improve facilities including external campus painting, floor coverings replaced, toilets upgraded and outdoor spaces enhanced. ▪ Major software upgrade to the Moodle virtual learning environment providing a new intuitive and engaging user interface. ▪ Development of digital only learning materials in collaboration with subject experts, with a particular focus on increasing learning content for our digital Community Learning Network.

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. Approximately 300 local residents participating on a weekly basis across both campuses. ▪ In collaboration with local authorities, we revised our school programme curriculum for 2023/24 to improve the learner experience. ▪ Successfully achieved a funding award for community orientated activity from the STV Children's Appeal (£50,000 per year for 3 years). ▪ Delivered a new 'Introduction to College Opportunities' course in partnership with the Department of Work and Pensions.
	2.2 Deepen employer and industry engagement, earn our reputation for our centres of excellence and be the partner of choice	▪ Established a new apprenticeships team overseeing a Modern Apprenticeships in Building Services Engineering. Currently managing 330 apprenticeships as the direct contact holder with Skills Development Scotland with national remit for this skills area. ▪ Delivering training to a further 626 sub-contracted apprentices across a range of industry disciplines. ▪ Established a leadership role for a £1.2m combined Glasgow City-Region innovation project to provide innovation support to over 200 local employers. ▪ New sustainable technologies teaching facility operational providing training access to a range of commercially available solar PV, solar water, and heat pump equipment.
	2.3 Address our climate emergency – act, educate & engage	• A winning Green Gown Award, Next Generation Learning & Skills for our fashion project, "Fighting Fast Fashion". focused on reusing and repurposing fashion garments while enabling our fashion students and school pupils to engage in a creative and sustainable challenge. • Digital staff worked closely with the Sustainability Lead to develop a digital training course on sustainability and low carbon technologies released on Earth Day (22nd April). • New boiler installed for energy efficiency in Springburn Campus. • Organised range of sustainable events, such as Green Week, Planet Earth Games, and Cycle Day. • Provided resources and learning opportunities to encourage sustainable, active travel to all campuses. • The College completed a Climate Risk Assessment and Climate Adaptation Plan in consideration of current and projected climate change impacts. • We conducted a Travel Survey to collect commuter carbon emission data for staff and students and created a plan to encourage more sustainable commuting habits.

3. Create a high performing, resilient and responsive college	3.1 Build an organisation that thrives with dynamic and empowered people	- Professional Development Forum established to provide increased opportunities for staff to influence and inform delivery of College CPD activity. - Teaching Development initiative launched including Teaching Activity Groups supported by new Teaching Development Leads encouraging innovation in learning, teaching and assessment approaches. - Series of themed professional development opportunities offered to staff, including greater use being made of recorded sessions to enhance flexibility and participation levels. - Upgraded staff room facilities at East End, Easterhouse and Springburn Campuses to provide a more welcoming and relaxing work and rest area. - Reviewed and revised processes that support professional development, including the Professional Development Review process, the Professional Development Fund and Organisational Development Fund. - New staff intranet (Our Kelvin) launched, proving more functional and effective access to College information, including a new 'Kelvin News' section. - Continued engagement with General Teaching Council Scotland on the roll out of registration across all lecturing staff. - Range of staff well-being activities offered, including regular keep fit sessions and support for wellbeing.
	3.2 Drive continuous improvement and digital transformation	- Active Campus Co-ordinator in place and over 1,000 students engaged in health and wellbeing activity. - Established a new Communications and Marketing Forum to 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. - 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. - College Continuous Improvement Group continues to operate, with increased focus on process improvements and enhanced digital solutions.

	<i>3.3 Achieve financial sustainability and maintain strong and effective governance</i>	▪ Maintained and enhanced high level of scrutiny and control over planned income and expenditure levels with current year end position showing and improved position on the Quarter 3 Forecast. ▪ Successful in external funding applications to STV Children's Appeal, Further Education Investment Fund, and Multiply with a total income to the College of circa £320k for 2023-24. ▪ Progressed sale of West Campus with building externally marketed and sale agreed. Estates team effectively implementing arrangements to prepare building for handover in October 2024. ▪ New procedure implemented to track, manage and report all audit actions which has competed SMT oversight. ▪ Insurance safety inspection reports conducted on Estates and Health and Safety. ▪ Amended and improved embedded Risk Management process now in place and operating effectively including an annual self-evaluation event. ▪ Appointment of trade union nominees from teaching and support onto the Board of Management.
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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

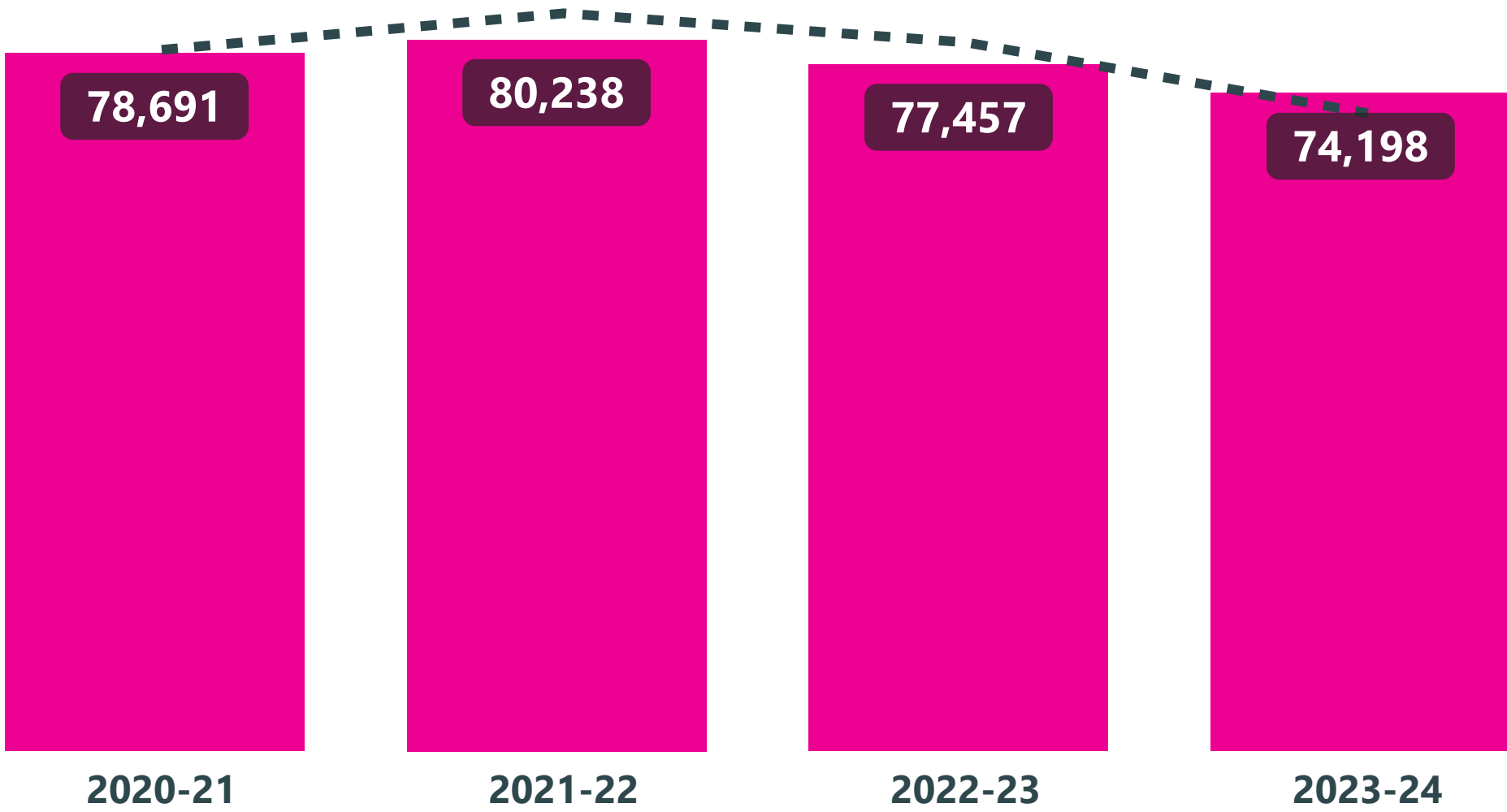
Executive Summary

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

For 2023-24, there was a planned and managed reduction of 10% in the SFC credit target for all colleges. Credit delivery for 2023-24 is projected to surpass the SFC target by approximately 3%. The final figure will be confirmed after the SFC FES audit.

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 1.1b

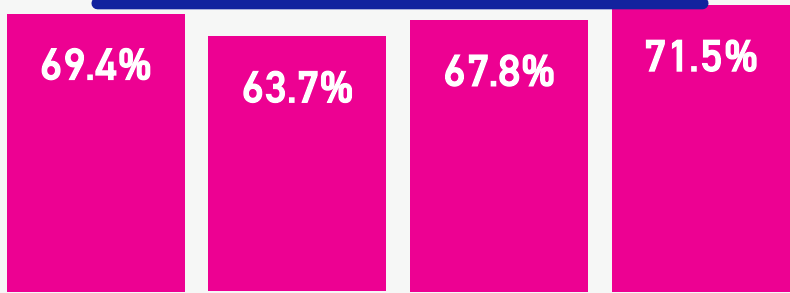
Develop employment and life skills through high quality learning teaching and assessment

Performance Indicator

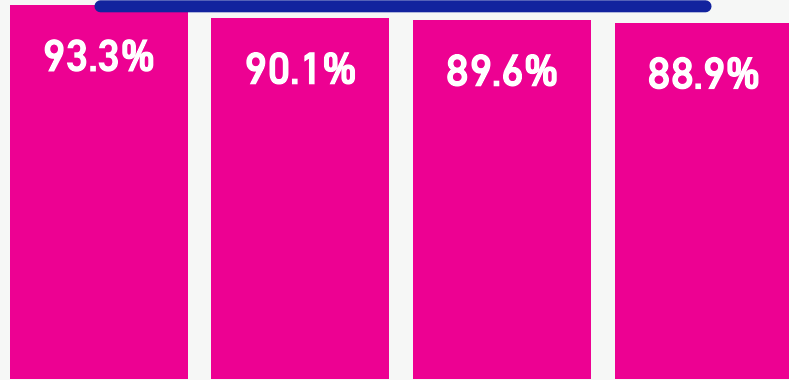
The proportion of students retained to the end of their course.

● Student retention rate ● Target

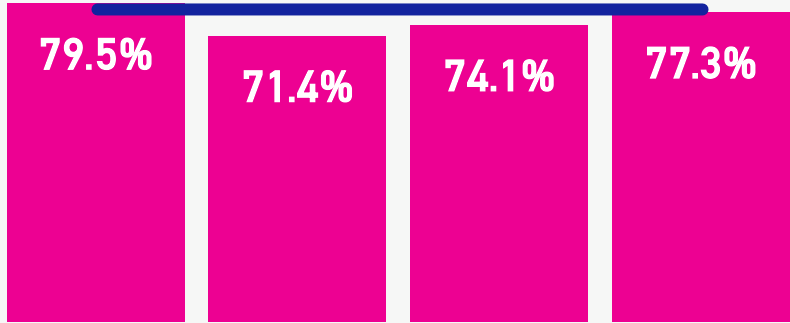
FE-FT



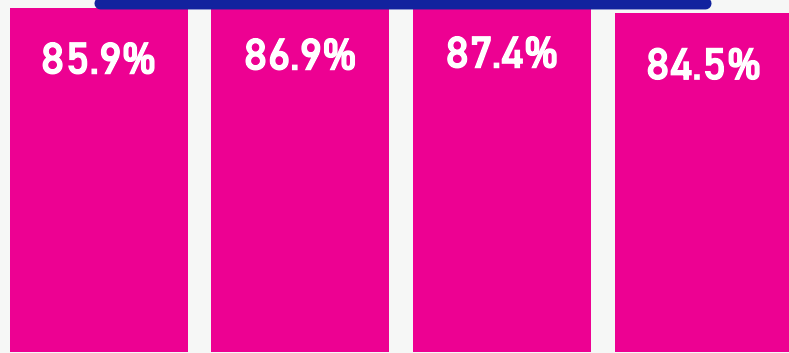
FE-PT



HE-FT



HE-PT



KPI Status



Executive Summary

Retention levels in 2023-24 showed a relatively significant improvement in full time modes of attendance. Reasons for the reduction in withdrawal levels is due intervention strategies to focus on low performing courses, supported by increased pre-course student support and engagement, alongside significant improvements made to student facilities to enhance the student experience.

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Priority 1.2

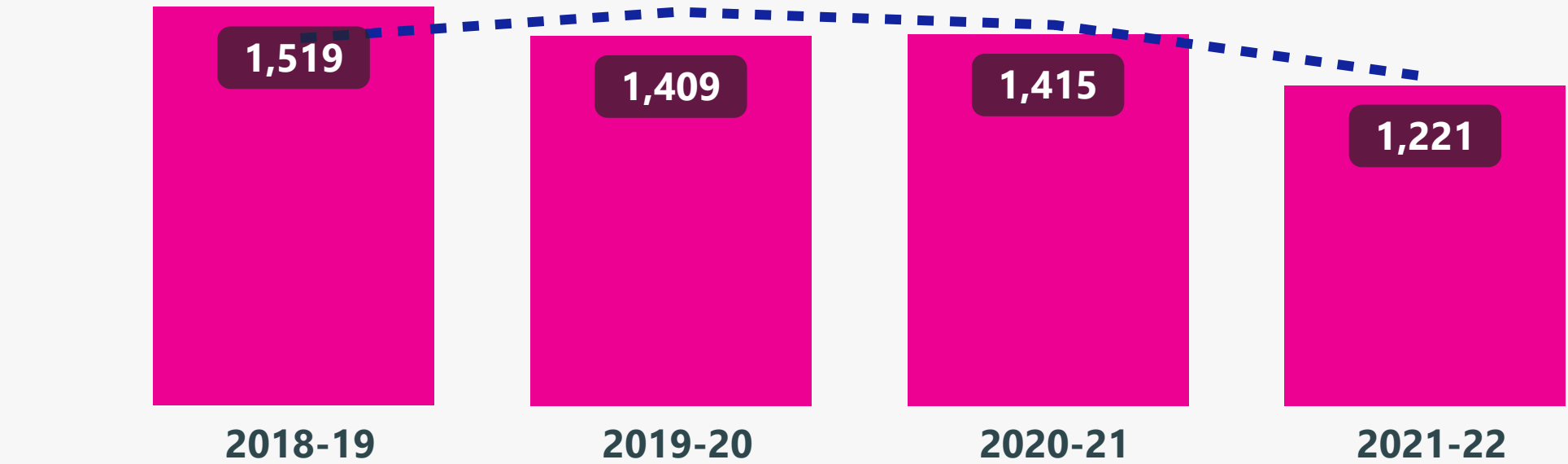
Empower and support our students through their life-changing journey, throughout life

Performance Indicator

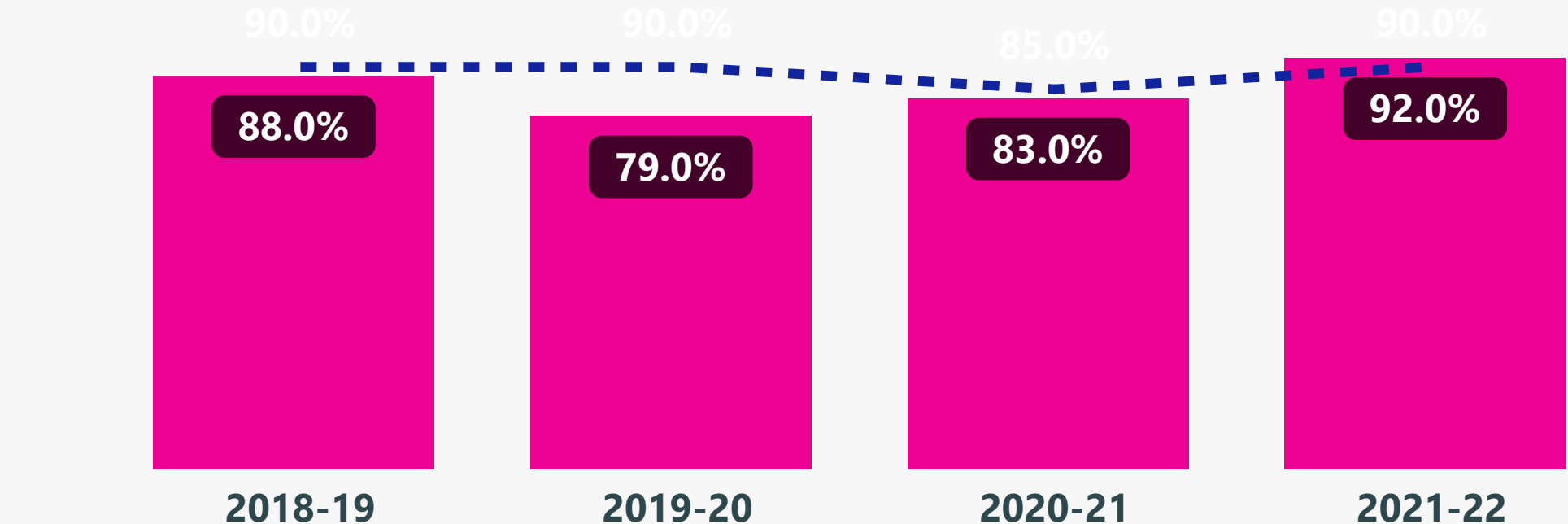
The number and proportion of full-time college qualifiers in work, training and /or further study 3-6 months after qualifying.

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 2021-22, with more students successfully moving into further study or work. Progression from Kelvin College to university were particularly significant due to the increased volume of access courses run in collaboration with SWAP and universities.

1

AMBITION

Deliver an Inspirational and Inclusive Student Experience

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Priority 1.3

KPI Status

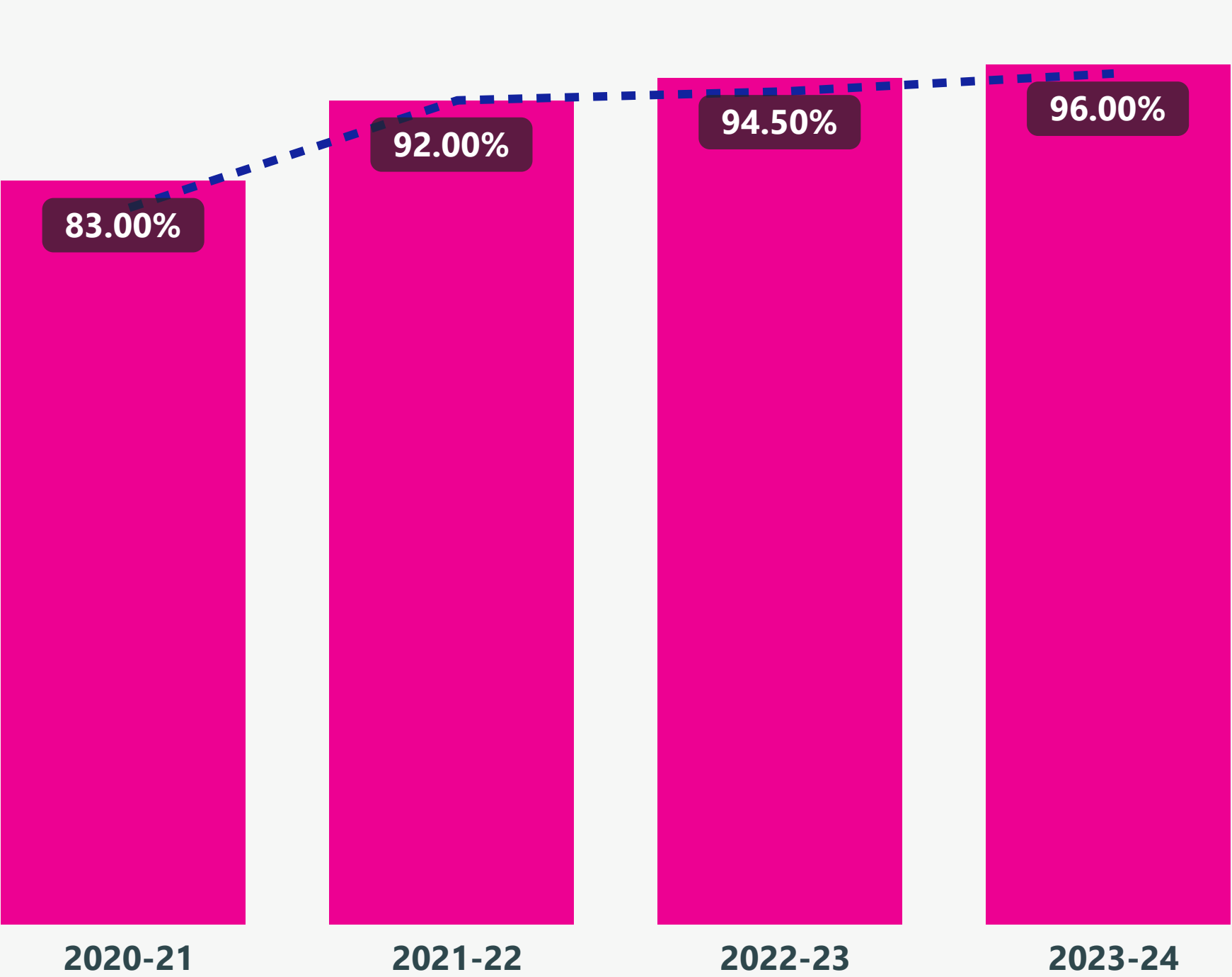
Provide an outstanding physical and Virtual Learning Environment.

Performance Indicator

The percentage of students overall satisfied with their college experience.

Student Satisfaction and Engagement Survey results.

Satisfaction Satisfaction Target



Executive Summary

Student satisfaction has continued to increase over the past four years. Further improvements were made in session 2023/24 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.

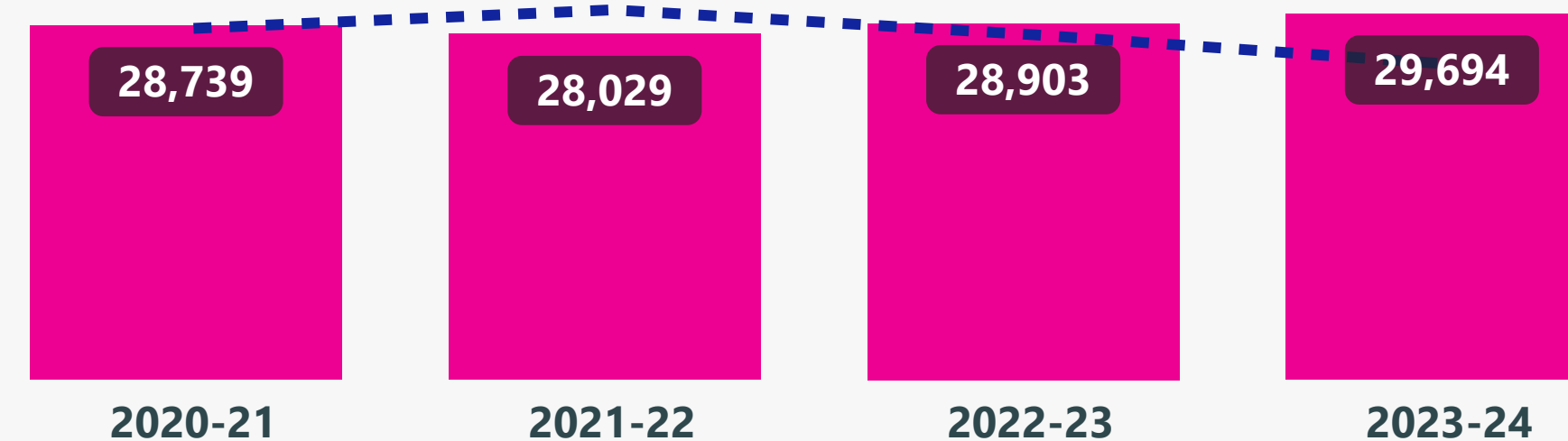
Priority 2.1

Performance Indicator

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

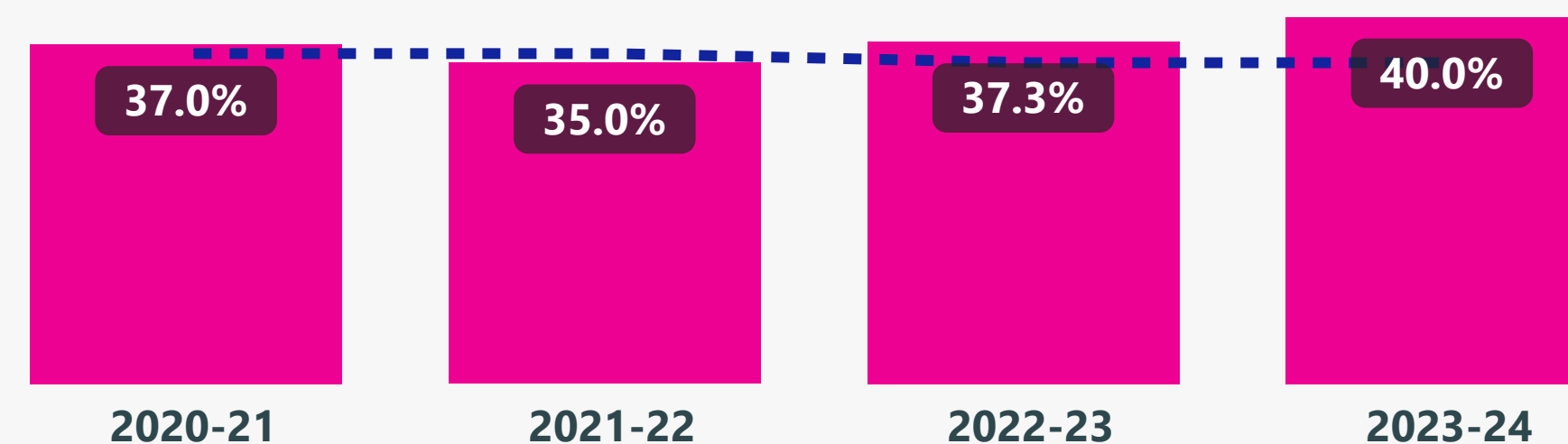
Volume of SIMD10 Credits

● SIMD10 Credits ● SIMD10 Target

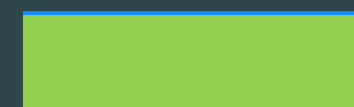


Proportion of SIMD10 Credits

● SIMD10 Proportion ● SIMD10 Target



KPI Status



Executive Summary

In face of the 10% reduction in Credits for 2023-24, the College has prioritised activity with higher levels of SIMD10 students and therefore an increase on overall SIMD10 Credit levels compared to previous years. A key aspect of this has been protecting access level provision and the re-establishment and expansion of our community delivery.

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

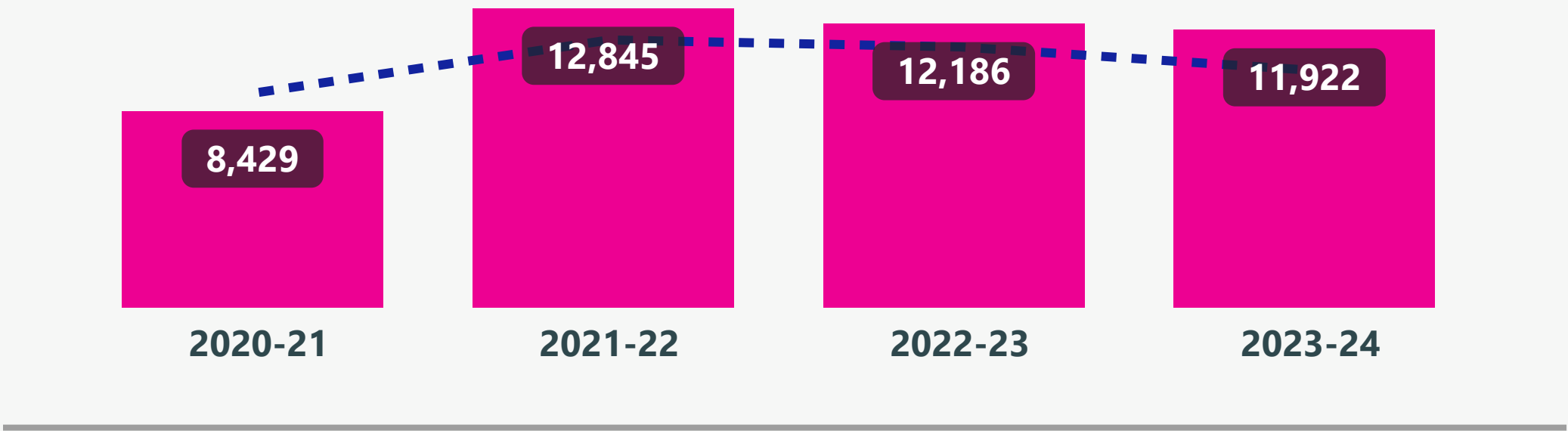
Deepen employer and industry engagement, earn our reputation as centres of excellence and be the partner of choice.

Performance Indicator

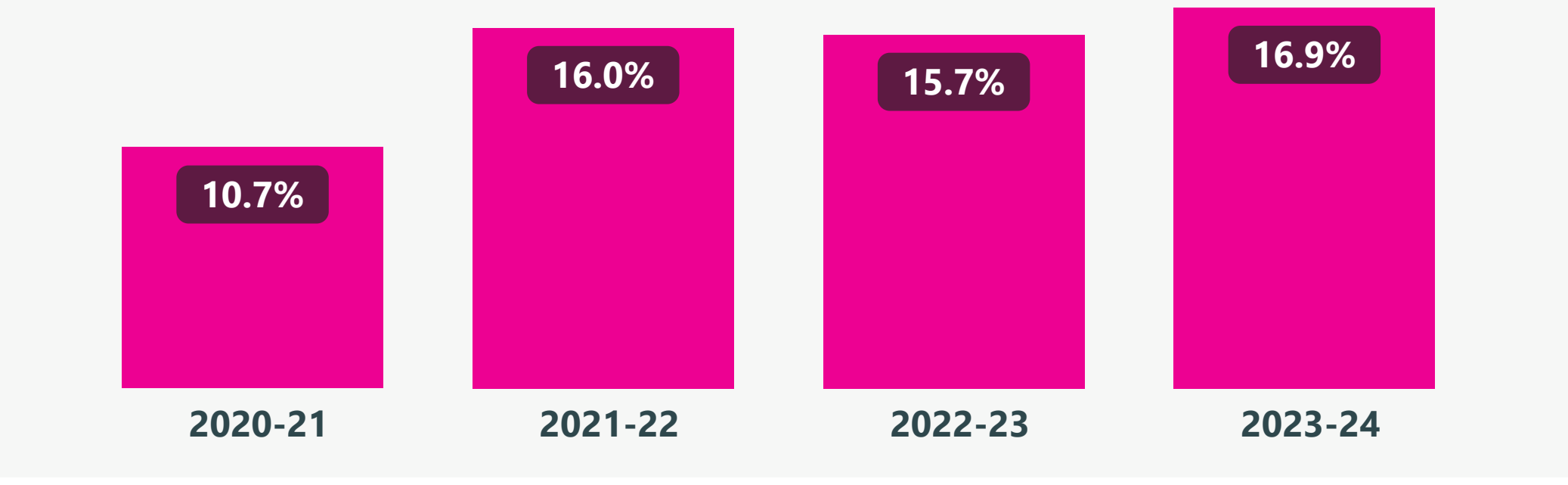
Volume of Credits delivered through apprenticeship programmes.

Volume of Apprenticeship Credits

● Apprenticeship Credits ● Apprenticeship Target



Proportion of Apprenticeship Credits



KPI Status

Executive Summary

The Covid-19 pandemic had a significant impact on economic output and this impacted negatively on apprenticeship volumes in construction and engineering. Apprenticeship volumes have increased overall since the pandemic, albeit these are controlled by Skills Development Scotland and their funding capacity.



2.

AMBITION

Deliver Strengthen Our Communities and Environment

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Priority 2.3

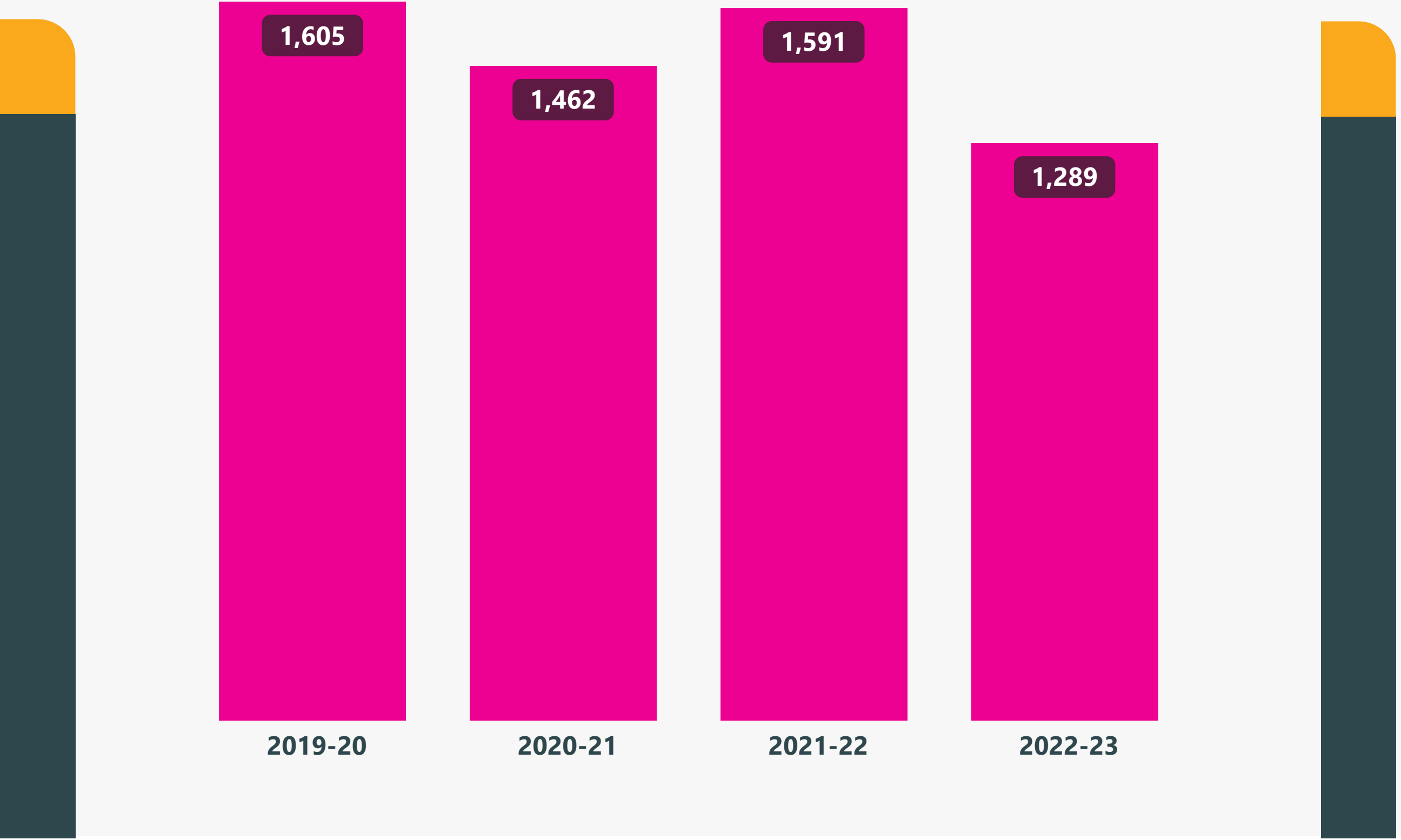
KPI Status

Address our Climate Emergency – Act, Educate & Engage

Performance Indicator

Gross carbon footprint.

values shown are tCO2e.



Executive Summary

The total annual carbon emissions for the College have continued to reduce and, for academic year 2022/23, have reduced to 1,289 tonnes tCO2e which is a further reduction in comparison with 2021/22. Some of the project for 2022-23 include, electric lease vehicles; boiler replacement; Building Energy Management System; LED lighting; and vehicle rapid charging units.



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.



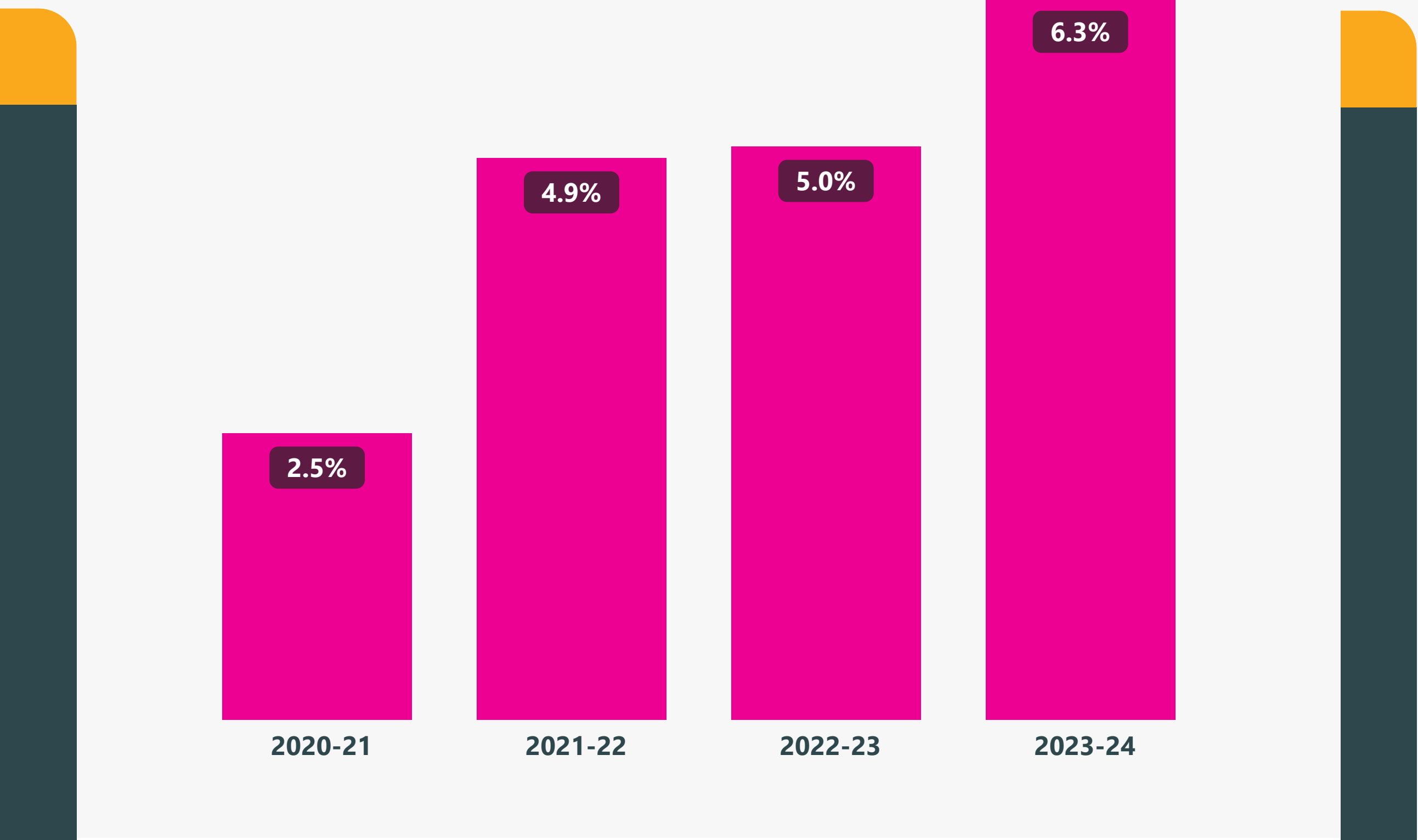
Priority 3.1

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 of 1.5%. 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

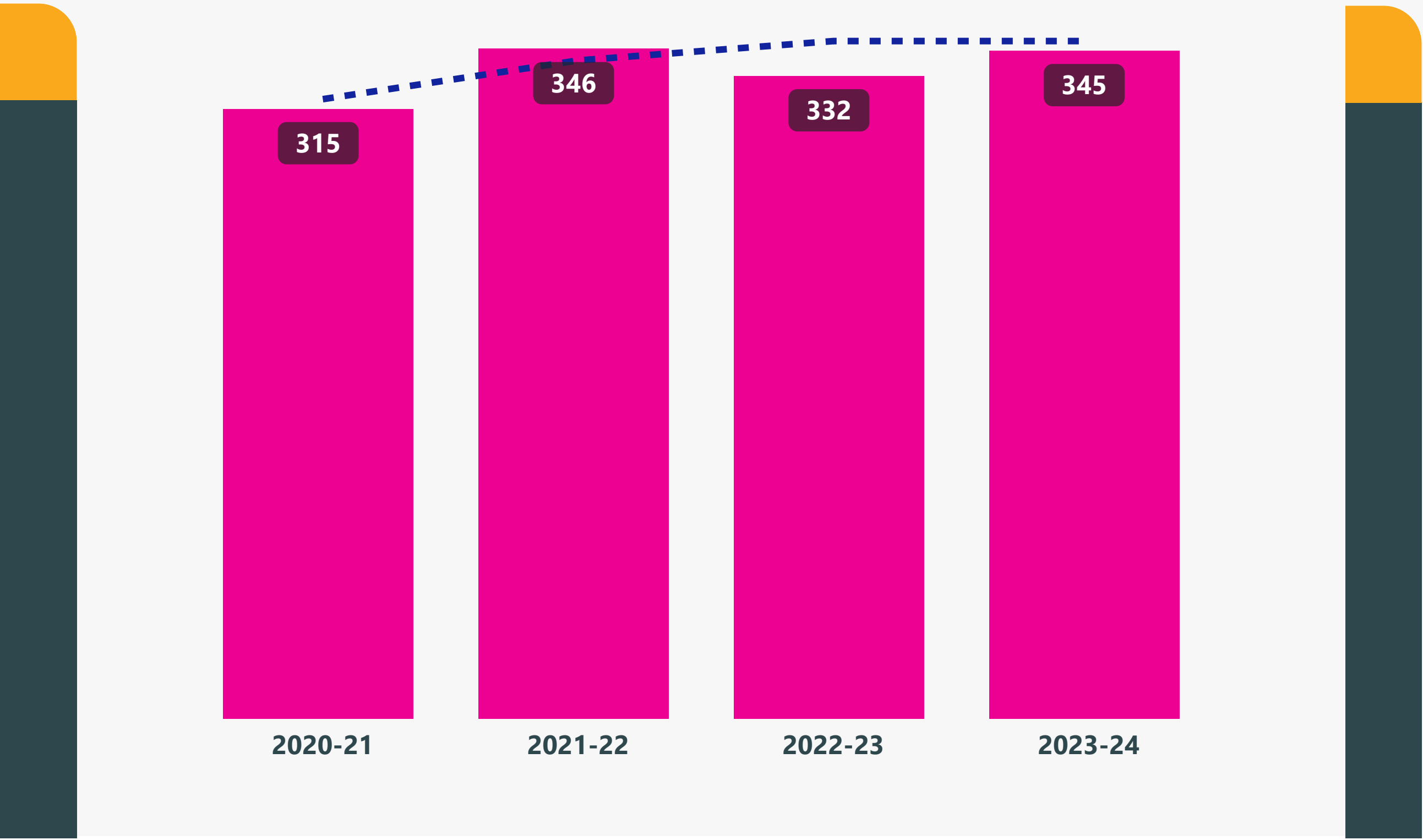
KPI Status

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.

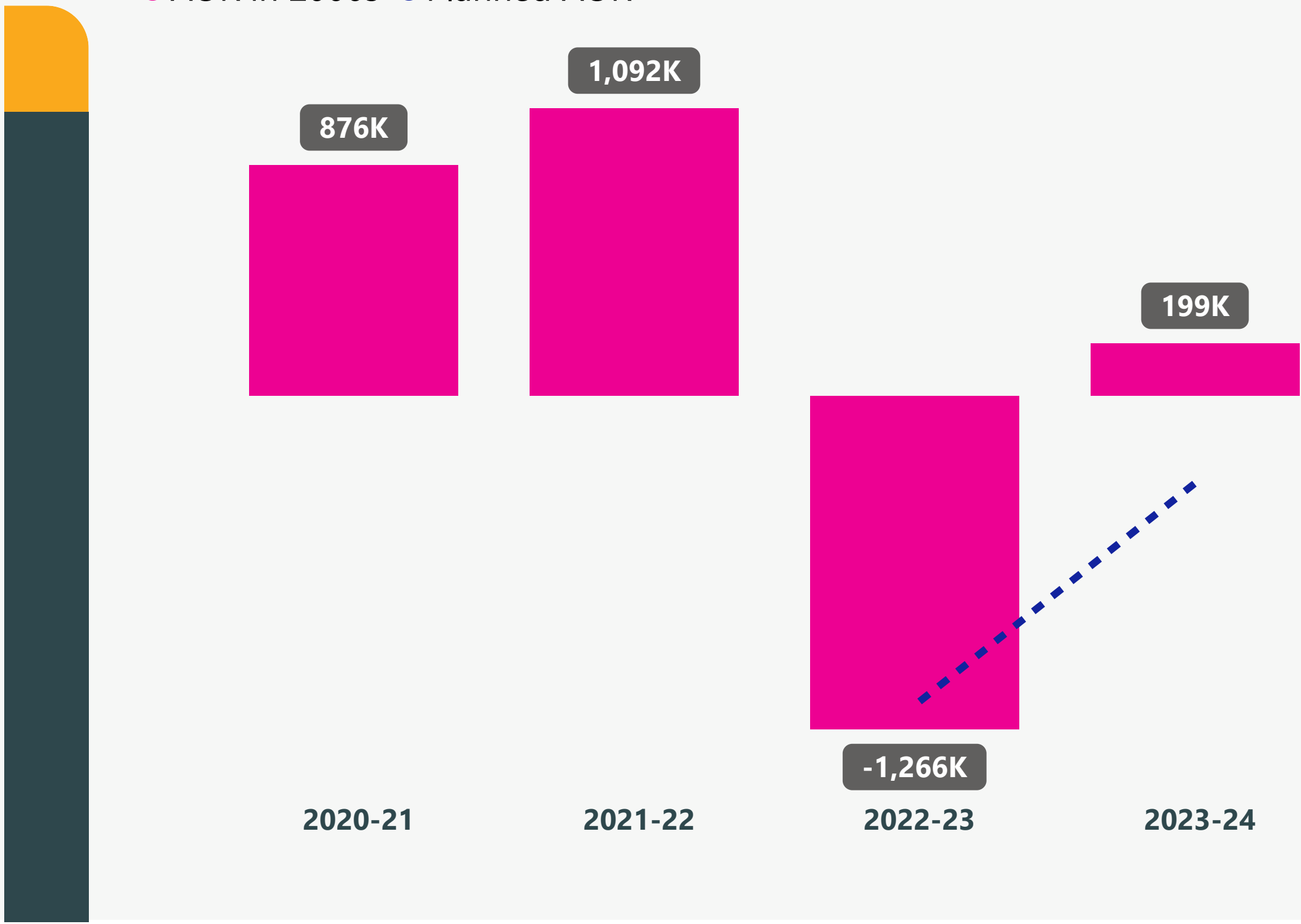
Performance Indicator

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 Management Accounts to 31 July 2024 present the detailed income and expenditure for the financial year. The Accounts show an AOR Surplus of £199k against a Quarter 3 Forecast Deficit of £31k – an improved position of £230k.



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.

