

Glasgow Kelvin College

Board of Management Meeting of 12 March 2025

Progress Against Targets: College Strategy 2022/27

Report by Vice Principal Curriculum and Quality and 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 2024-25 covering the period 1st August 2024 until 21st February 2025.

2. Update on Progress Against Strategic Targets

This update takes two forms:

1. **Annex A** to this report provides 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 B**.

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 Quin, Director of Digital and Information Services

Glasgow Kelvin College
RA/JQ
27/02/2025

Annex A: 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	• The College has improved performance against recruitment targets for full-time courses and is on track to exceed the College's 2024-25 Core Credit target. • In the Block 1 student satisfaction survey, 98% of students reported that overall, they were satisfied with their college experience (from 2,075 responses). • The Education Scotland Annual Engagement Report received in August identified a number of strengths in relation to improving the quality of learning and teaching. • A number of Teaching Development Leads are progressing innovative practice activities and Teaching Activity Groups are participating in a new programme of developmental peer observation. • Overall student retention levels for 2024-25 are currently on track to match or improve on previous academic years.
	1.2 Empower and support our students through their life changing journey	• The College delivered a significant programme of pre-course student induction and engagement activities with approximately 2,000 students participating in August 2025. • A range of student engagement activity has been organised, including recruitment of over 200 class representatives and several new engagement initiatives led by the Students' Association. • Two 'Meet the Managers' events have been held with the College making a number service changes in response to student feedback, including provision of microwaves and hot water across all campuses. • The Active Campus Coordinator role has continued to increase opportunities for students to engage in physical activity.

	<i>1.3 Provide an outstanding physical and virtual learning environment</i>	• In the Block 2 Learning Experience survey, 97% of students reported that College learning environments and materials supported their learning very well or quite well (from 1,616 responses). • Work to expand student social spaces at Springburn underway in response to student asks for more space. • New 'free breakfast' programme for students established since January with high levels of take up from students across all campuses and self service areas have been provided on all campuses to allow students to heat their own food. • New mezzanine teaching area in Refrigeration workshop area now operational, enabling additional student numbers. • Over 80 short digital learning courses created for our digital Community Learning Network, due to launch in March. • Upgrade of 68 legacy classroom projectors to modern LCD interactive screens at the Springburn Campus. • Further extension of the College digital signage rolled out to improve student communications. • Replacement of a suit of Apple Mac computers to ensure curriculum can support leading edge technology. • Extension of the Lapsafe system to provide self-service access for students to laptops for short term loans.
<i>2. Strengthen our communities and environment</i>	<i>2.1 Build capacity within vibrant communities and support inclusive economic growth</i>	• Community and Youth hub services engaging with high numbers of local residents across Northeast area with around 1,200 students engaged so far this academic year. • Successfully delivered additional literacies activity funded by £93k additional funds from UK Government. • Increased English for Speakers of Other Languages provision supported by gaining additional Scottish Government funding of £168k.
	<i>2.2 Deepen employer and industry engagement, earn our reputation for our centres of excellence and be the partner of choice</i>	• Increased volume of apprenticeship delivery in Building Services Engineering, with 316 apprentices recruited directly, extending position as national lead for this Framework. • Delivering training to a further 790 sub-contracted apprentices across a range of industry disciplines. • Increased volume of delivery on Strathclyde University Engineering Academy with income rising from £40k to £146k over 2023/24 and 2024/25. • The College has been leading a £1.2m combined Glasgow City-Region innovation project to provide innovation support to over 200 local employers. The project is on track to meet target engagement levels with employers and UK Government has confirmed the extension of funding into the 2025-26 academic year.

	<i>2.3 Address our climate emergency – act, educate & engage</i>	• The College won an International Green Gown Award, Next Generation Learning & Skills, for the 'Fighting Fast Fashion' project. • We have successfully secured funds to improve active travel facilities and resources (new cycle shelters, a new fleet of bicycles- including adapted and wheelchair accessible bikes, and new safety equipment) and to employ a full-time Campus Cycle Officer. A variety of cycling events have been arranged to promote sustainable travel. • We are encouraging a college-wide emphasis on the circular economy, including the establishment of the Student Association permanent Clothing Bank. Additionally, over 68% of West Campus furniture was donated to community partners, and avoided going to landfill. • We have held a range of sustainability events and engagement sessions, such as Green Week, Staff Development Sessions, Green Library Hubs (Wellbeing for People & Planet), Planting Events, Sustainable Food Stalls, Freshers Events, and Festive Green Markets. • To support the integration of UN Sustainable Development Goals into teaching curriculum a series of pilot lesson plans have been created and aim to provide an introduction and a foundation for the Learning for Sustainability component of the NextGen: HN Qualifications.
3. Create a high performing, resilient and responsive college	<i>3.1 Build an organisation that thrives with dynamic and empowered people</i>	• A recently established Professional Development Forum has been providing increased opportunities for staff to influence and inform delivery of College CPD activity. • We have increased participation by Faculty staff in teaching development activity supporting greater innovation in learning, teaching and assessment approaches. • All Faculty staff have had the opportunity to participate in a partnership project with Stirling University focussed on enhancing student motivation, with the opportunity for staff to receive certification from the University for completion of professional development activity. • A series of professional development opportunities have been offered to staff, including recorded sessions to enhance flexibility and participation levels. • The College is continuing to engage with the General Teaching Council Scotland on the roll out of registration across all lecturing staff. • A range of staff well-being activities offered, including regular keep fit sessions and support for wellbeing.

	<i>3.2 Drive continuous improvement and digital transformation</i>	• A new online Self Evaluation and Action Plan system has been created to standardise curriculum evaluation which integrates with Power BI reporting. • The Power BI steering group is overseeing development of our data reporting capability to provide insights into areas of action and improvement. • A Communications and Marketing Forum is acting as an advisory group for all Communications and Marketing activity, with a focus on new, improved and streamlined initiatives.
	<i>3.3 Achieve financial sustainability and maintain strong and effective governance</i>	• We have maintained and enhanced high level of scrutiny and control over planned income and expenditure levels with Quarter 2 Forecast position close to the original budget. • We have been successful in external funding applications to the Wheatley Group and the Scottish Government Equality, Inclusion and Human Rights Directorate totalling £218k. • Building Services apprentices service contract value increased by 39% over 2023/24 and 2024/25 to £720k. • Sale of West Campus successfully completed with due diligence matters attended to and building vacated with handover made on time in October 2024. • Positive outputs from Annual External and Internal Audit Reports. • Governance compliance reports submitted to GCRB. • Programme of internal audit underway. • Externally Facilitated Governance Review completed and report to be provided in March 2025. • Board recruitment underway for April and August start dates.



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

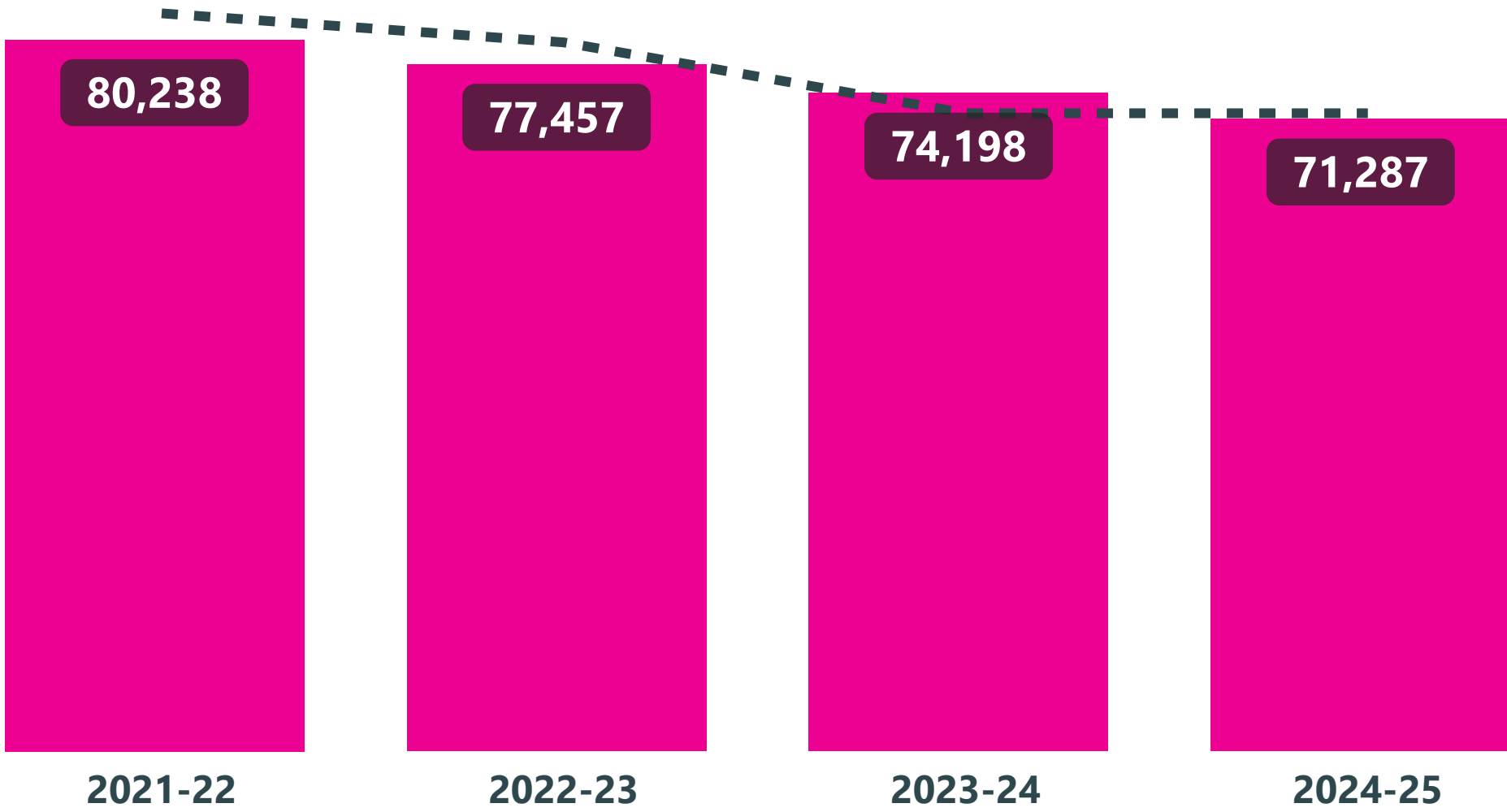
Executive Summary

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 are currently just under target as of March 2025, however year-end projections indicate Credits will surpass the SFC target by approximately 2.5%.

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

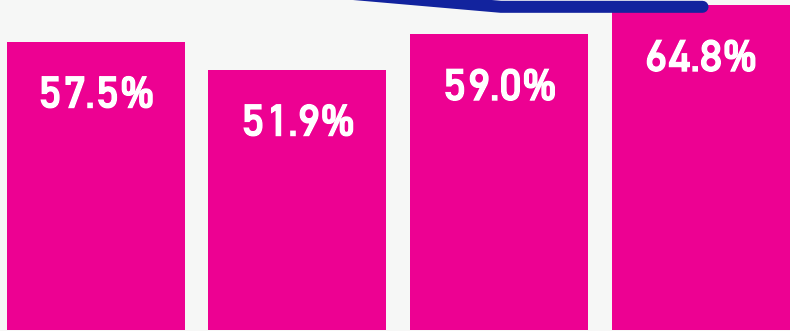
Develop employment and life skills through high quality learning teaching and assessment

Performance Indicator

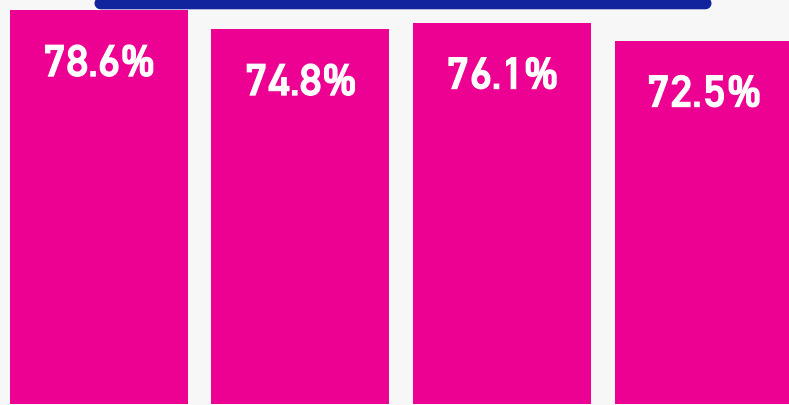
The proportion of students successfully achieving a recognised qualification.

● Student success rate ● Target

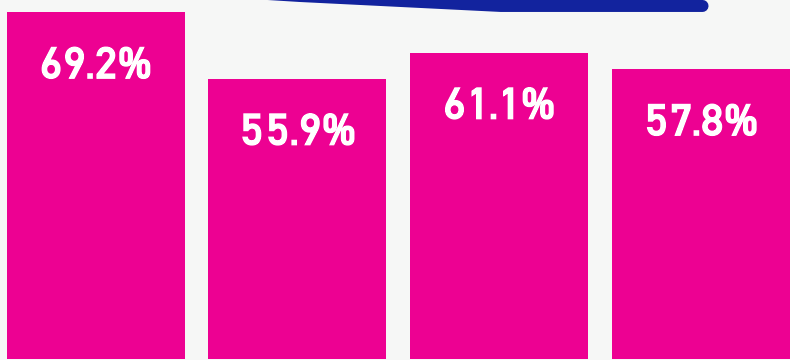
FE-FT



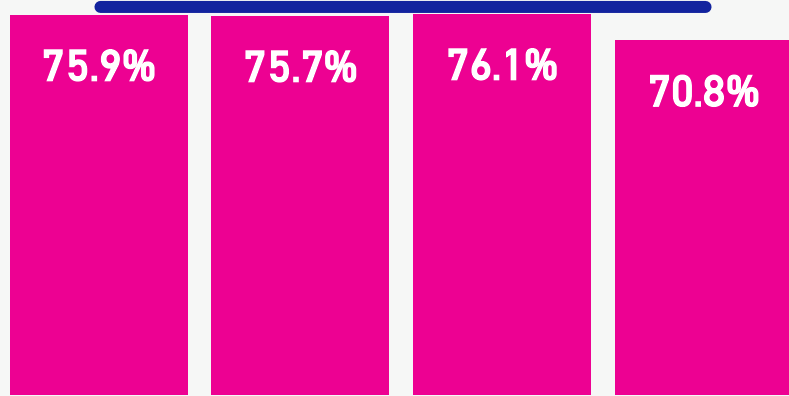
FE-PT



HE-FT



HE-PT



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.

1. AMBITION

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Priority 1.2

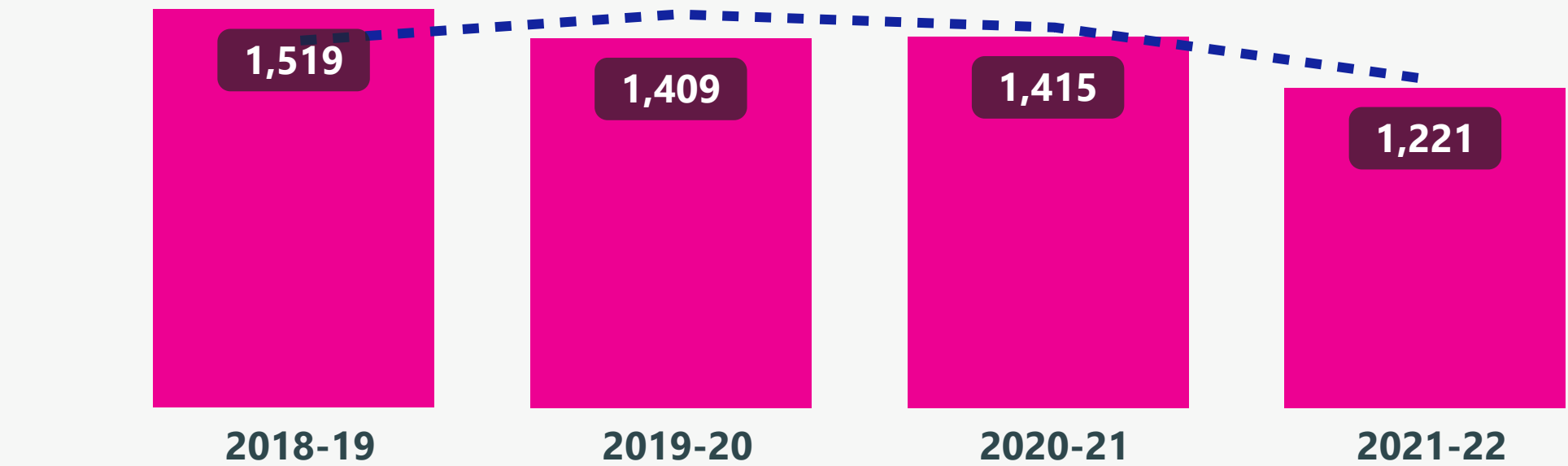
Empower and support our students through their life-changing journey, throughout life

Performance Indicator

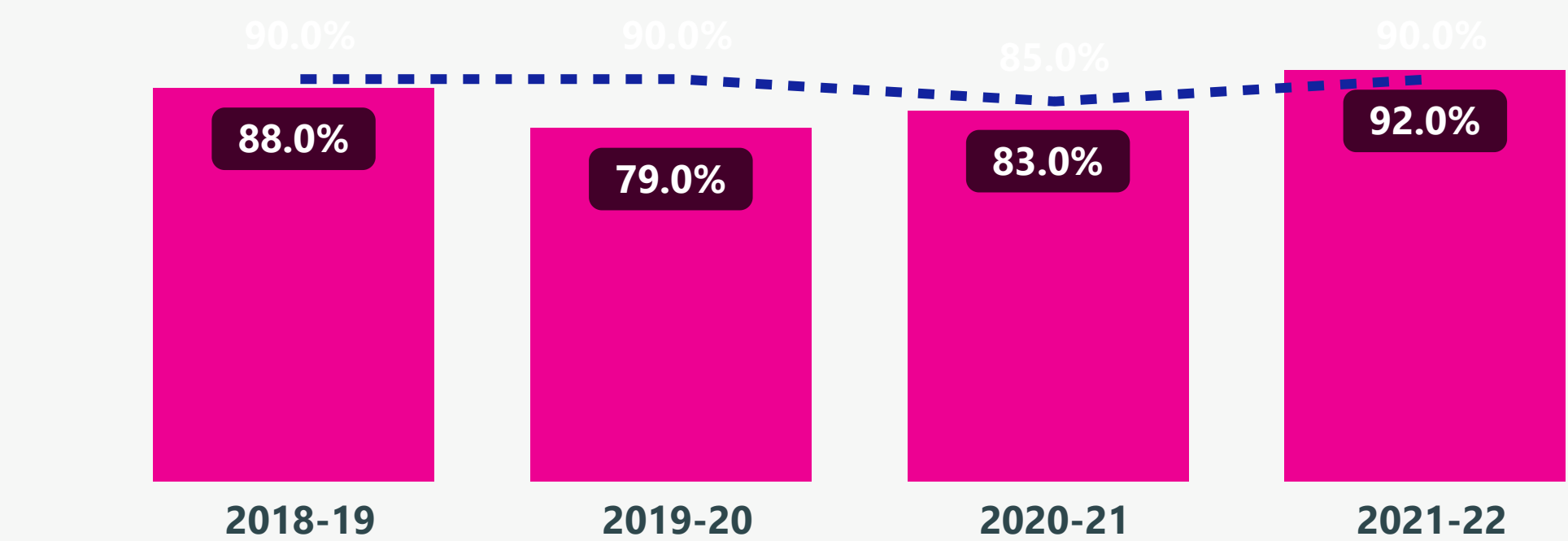
The number and proportion of full-time college qualifiers in work, training and /or further study 3-6 months after qualifying.

College Leaver Destination Survey results.

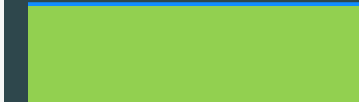
● Volume of College Qualifiers ● College Qualifiers Target



● 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

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 1.3

KPI Status

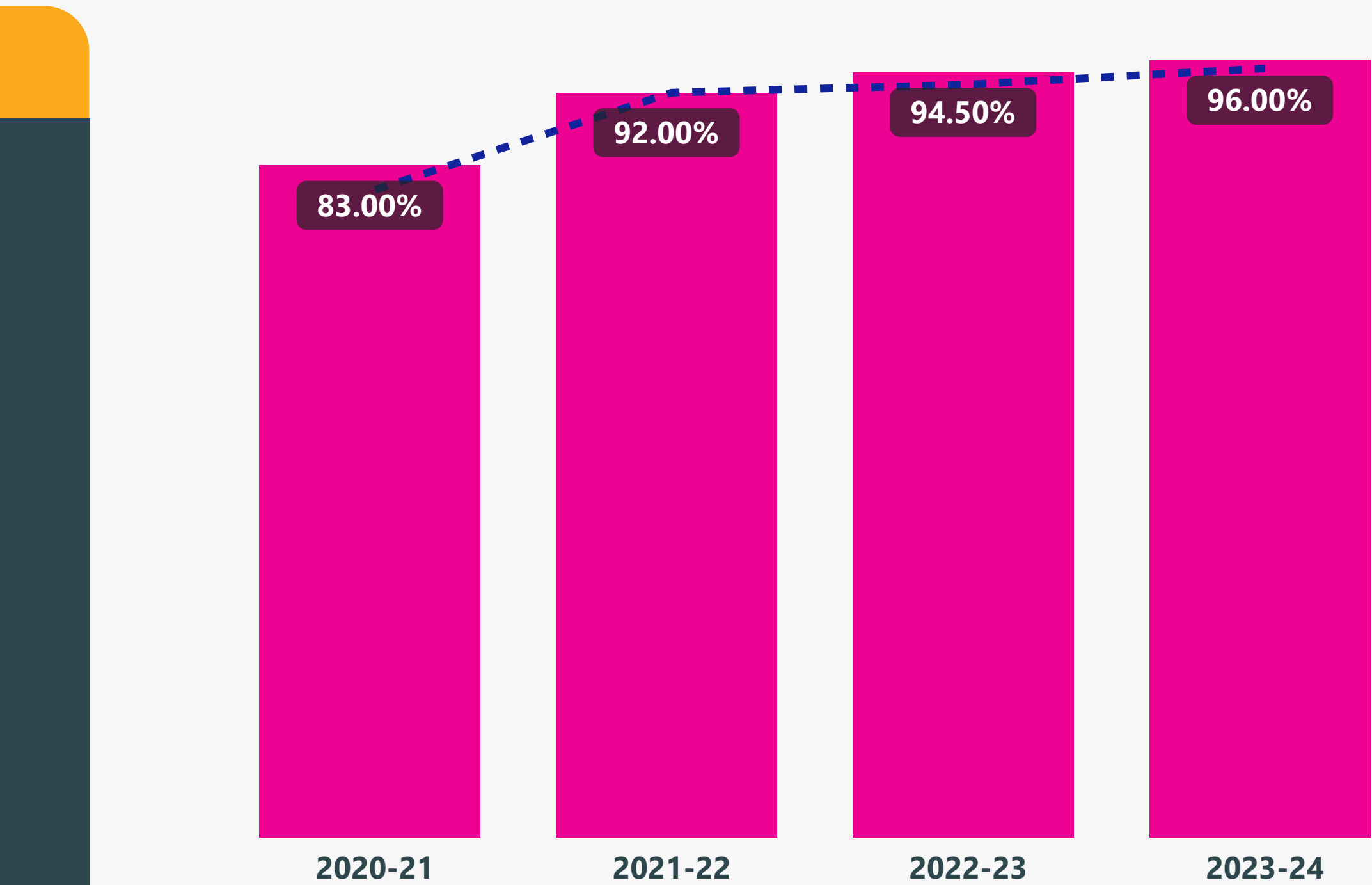
Provide an outstanding physical and Virtual Learning Environment.

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.

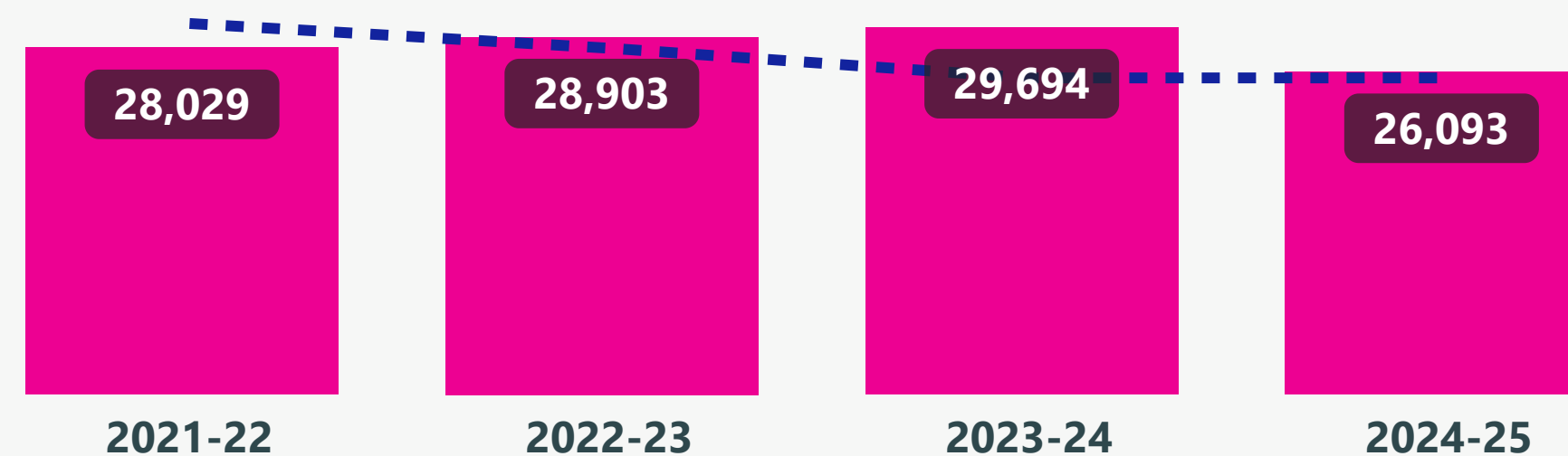
Priority 2.1

Performance Indicator

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

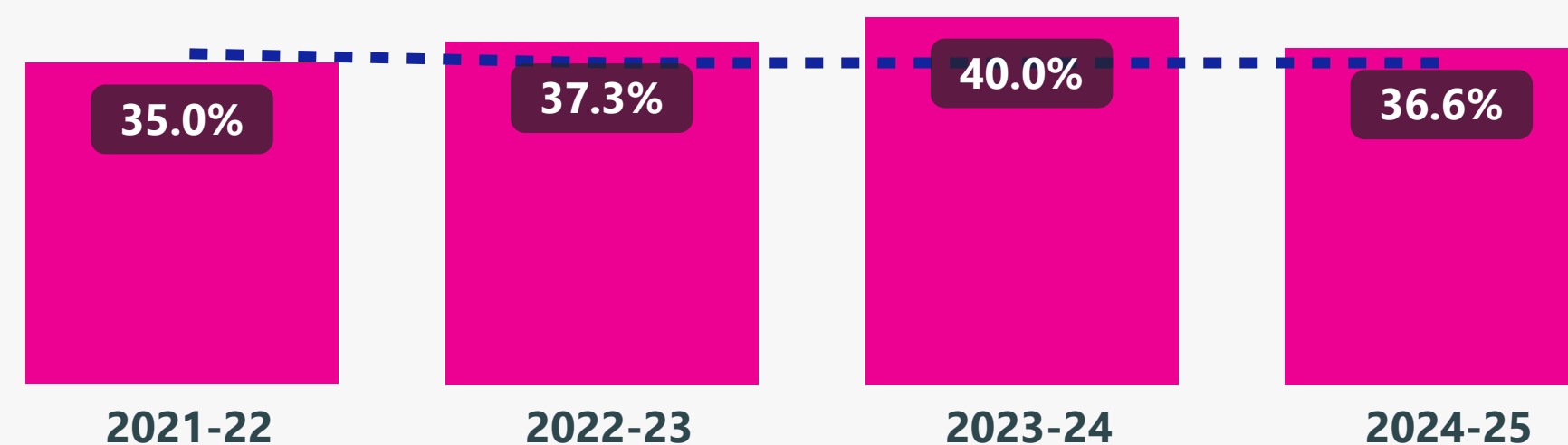
Volume of SIMD10 Credits

● SIMD10 Credits ● SIMD10 Target

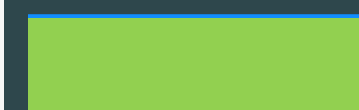


Proportion of SIMD10 Credits

● SIMD10 Proportion ● SIMD10 Target



KPI Status



Executive Summary

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

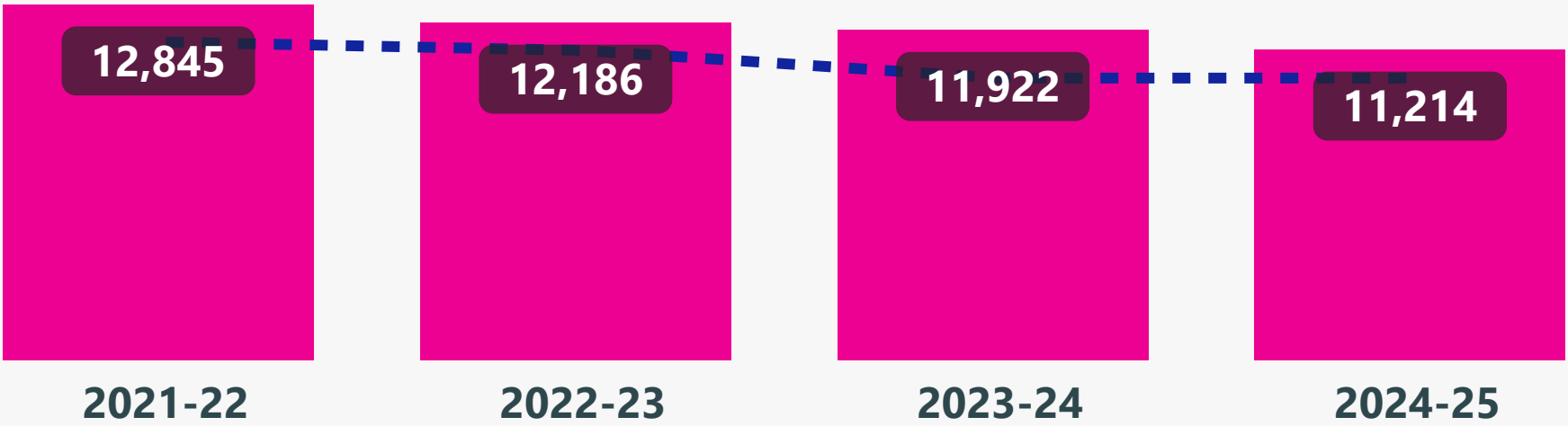
Deepen employer and industry engagement, earn our reputation as centres of excellence and be the partner of choice.

Performance Indicator

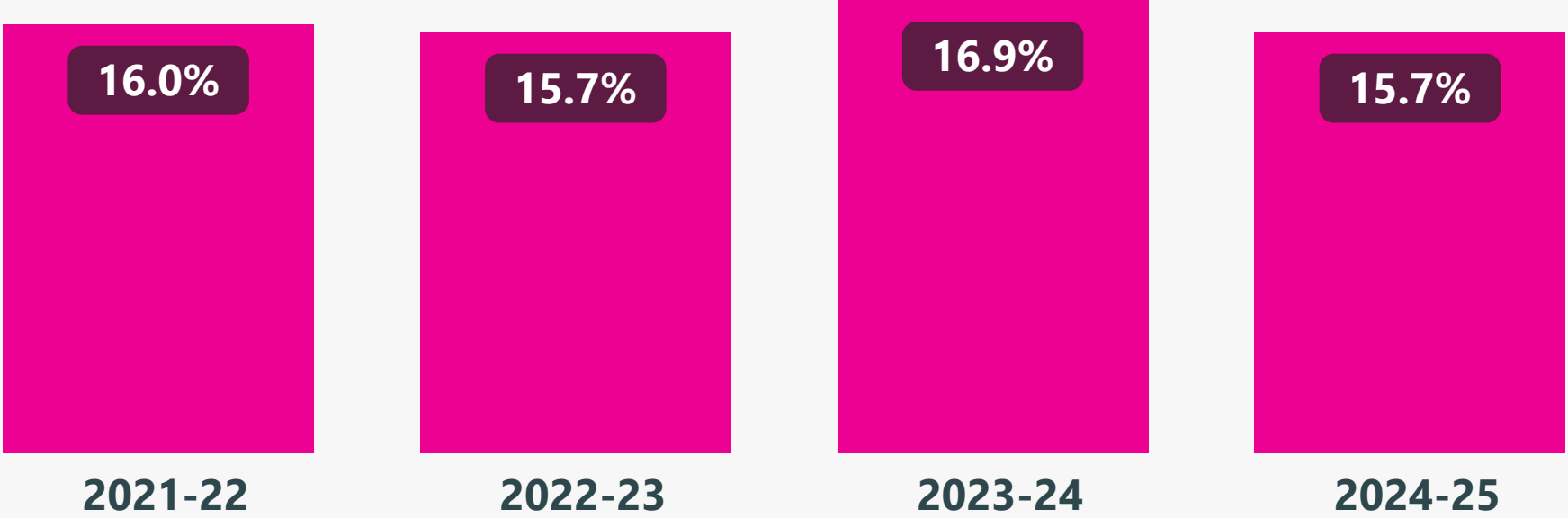
Volume of Credits delivered through apprenticeship programmes.

Volume of Apprenticeship Credits

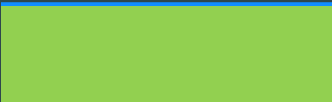
● Apprenticeship Credits ● Apprenticeship Target



Proportion of Apprenticeship Credits



KPI Status



Executive Summary

The 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

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

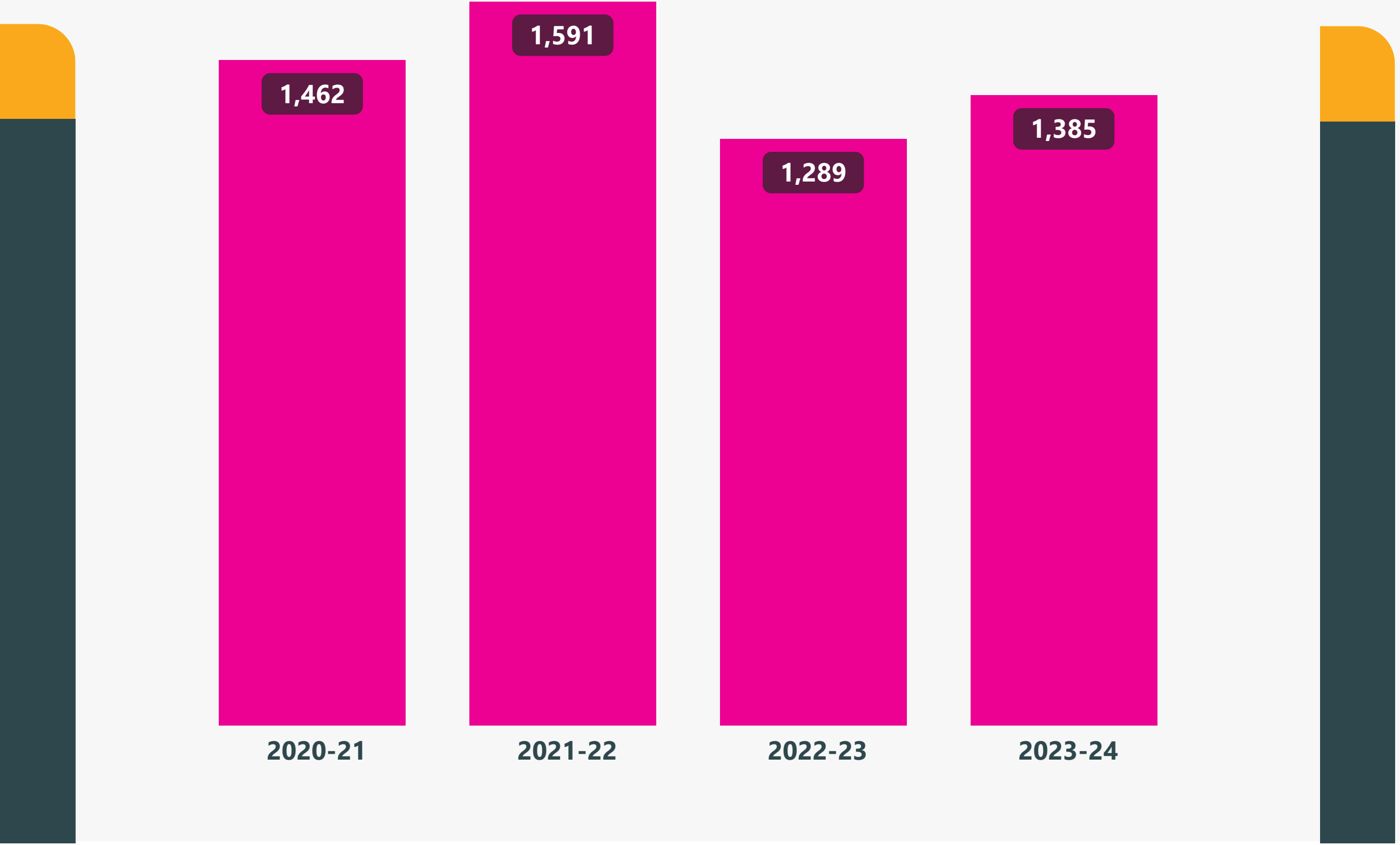
KPI Status

Address our Climate Emergency – Act, Educate & Engage

Performance Indicator

Gross carbon footprint.

values shown are tCO2e.



Executive Summary

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.



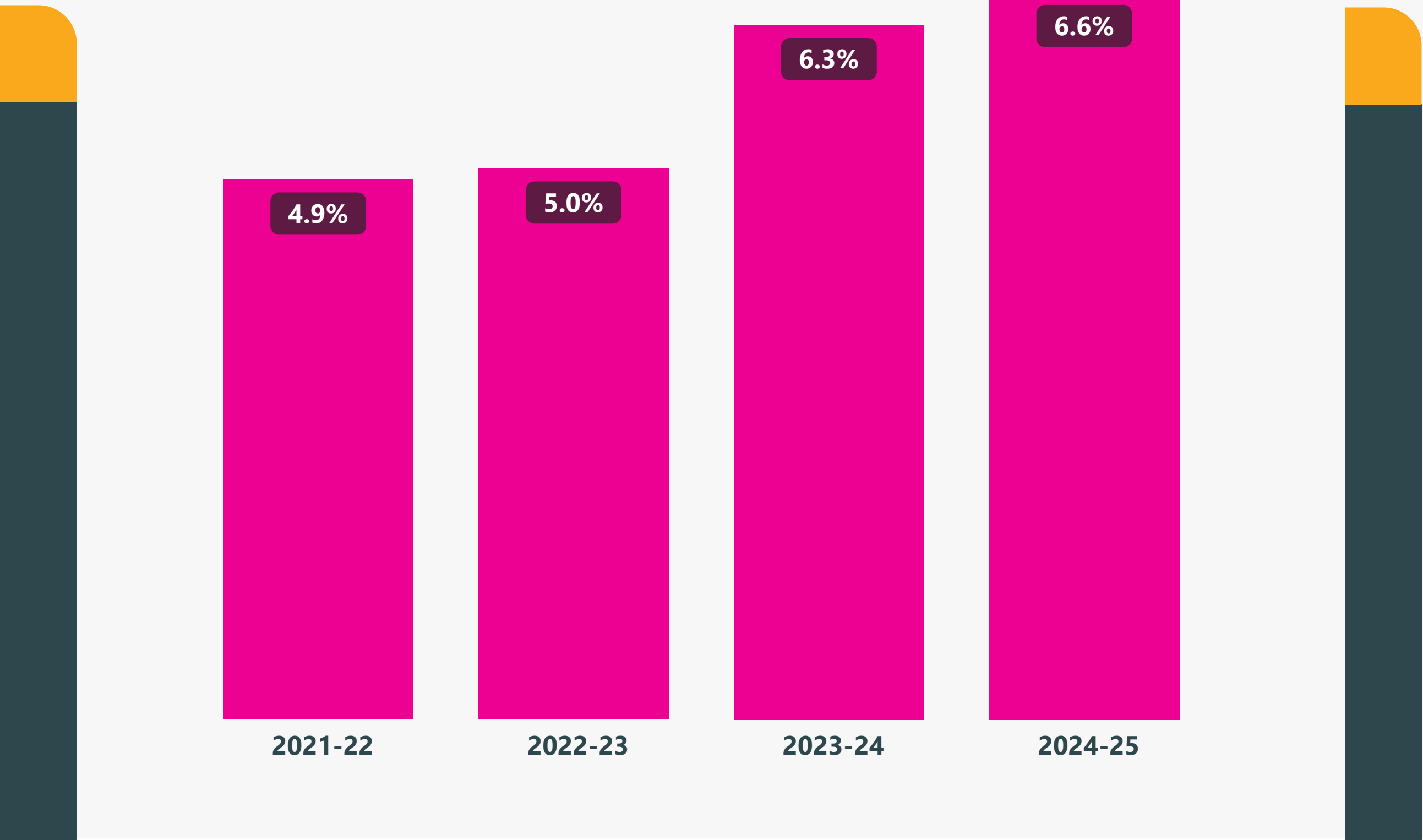
Priority 3.1

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

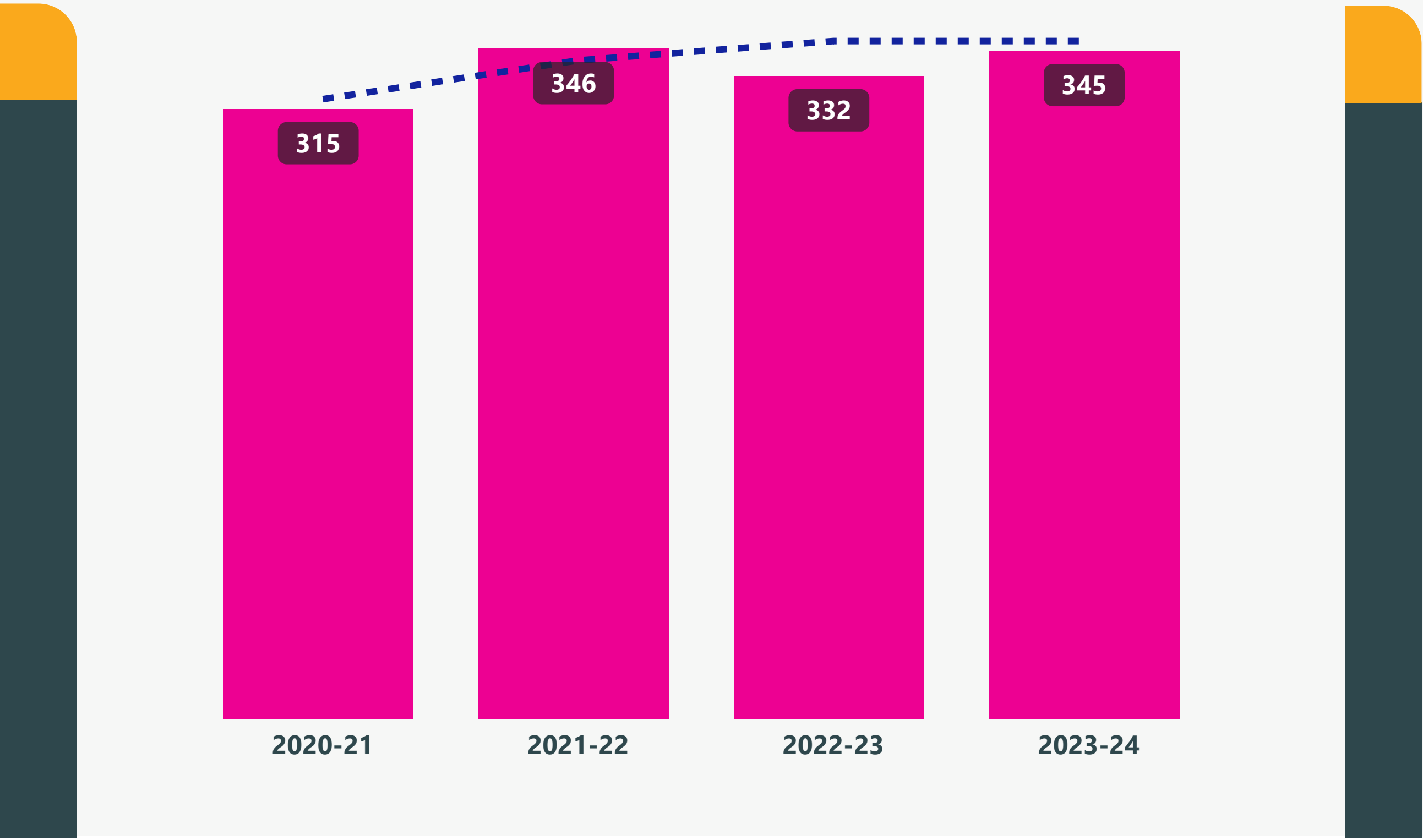
KPI Status

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.

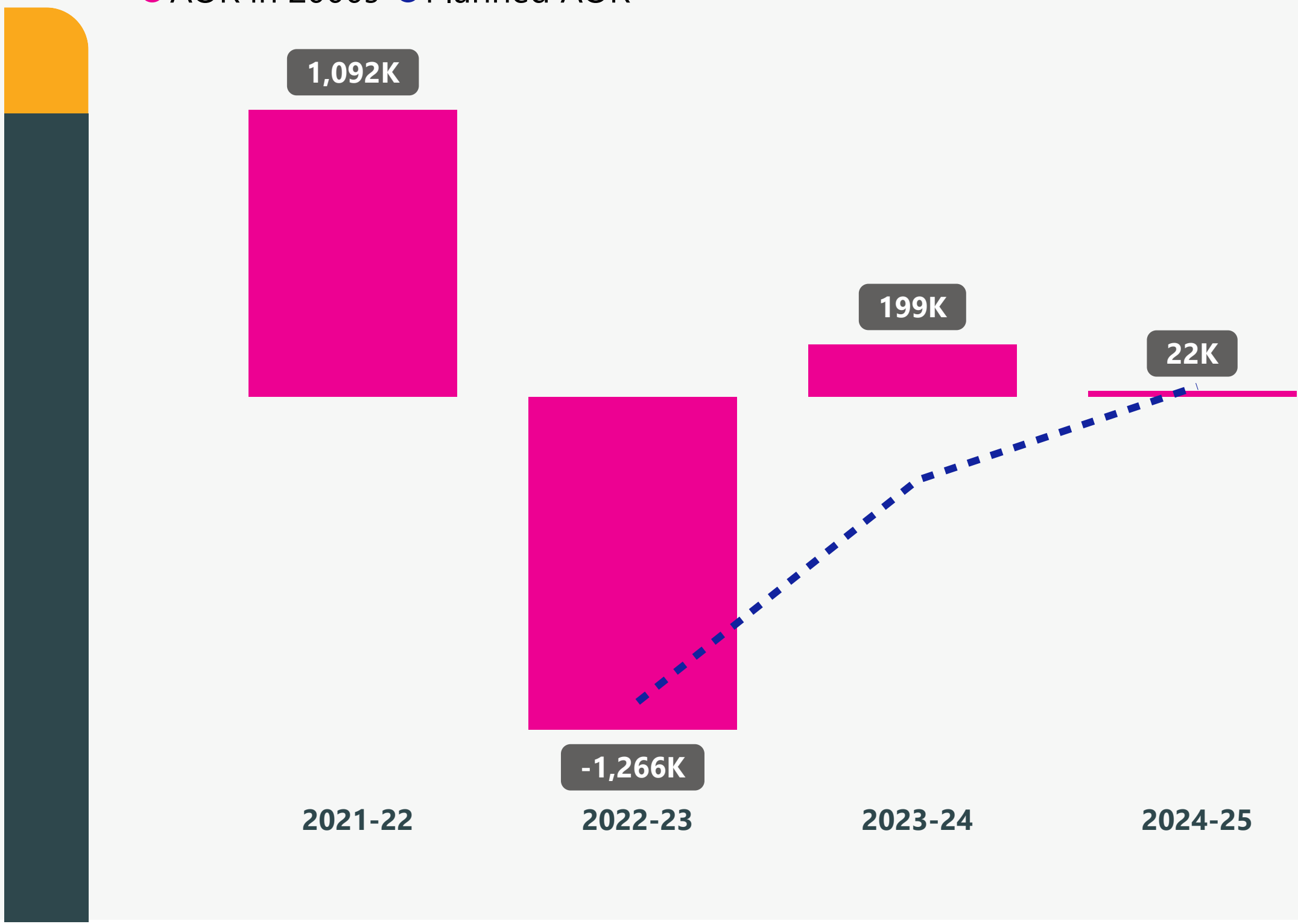
Performance Indicator

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 2 Forecast projects a AOR Surplus of £22k to 31 July 2025. While this is an £18k reduction on the original budgeted AOR Surplus of £40k, given the number of movements which underpin this Forecast, it is a very positive position.



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 college Financial Reports and Statements.
3.3	Achieve financial sustainability and maintain strong and effective governance.	December - published as part of the college Financial Reports and Statements.

