

Glasgow Kelvin College

Board of Management Meeting - 7 October 2021

**Progress Against Strategic Priorities and Transformation Renewal Plan
Objectives Academic Year 2020.21**

Report by Principal

1. Introduction

The purpose of this report is to provide a summary of progress against the achievement of Strategic Priorities and Objectives stated within Glasgow Kelvin College's (GKC's) Strategic Plan 2020-23 and objectives stated within GKC's Transformation and Renewal Plan 2020-23.

2. Vision and Mission

College Vision:

Transforming lives through education.

College Mission:

Glasgow Kelvin College will enhance our learners' aspirations, careers and lives through accessible, inclusive, high quality lifelong learning.

3. Progress Against Objectives

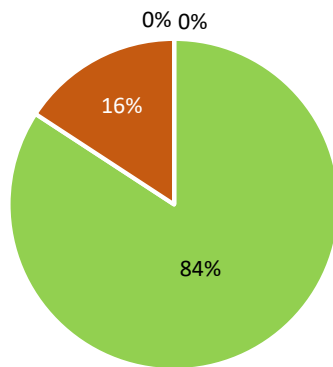
Strategic Plan Priorities:

1. To deliver an accessible, inclusive, high quality learner experience for our learners.
2. To provide a professional learning culture to support, retain and develop our highly skilled, diverse workforce which delivers a high-quality learner experience.
3. To be the partner of choice for employers and the communities which we serve.
4. To achieve and maintain financial viability.
5. To maintain the highest standards of corporate governance and responsibility

Transformation & Renewal Plan Objectives:

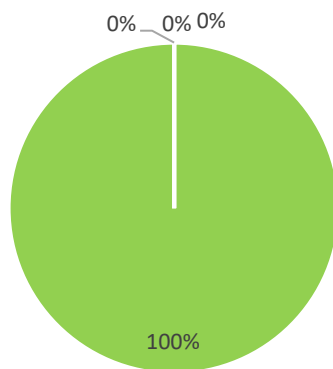
1. A more relevant, effective and efficient curriculum with high levels of learner success.
2. A more agile and efficient organisational structure with improved workplace effectiveness.
3. Maximise income, reduce non-staff costs, and optimise estate utilisation.

Strategic Priorities



■ Achieved ■ Partialy Achieved ■ Not Achieved ■ Deferred

Transformation & Renewal Objectives



■ Achieved ■ Partialy Achieved ■ Not Achieved ■ Deferred

1. To deliver an accessible, inclusive, high quality learner experience for our learners.

Objectives	
1.1	<p>Continue to review and develop <u>an ambitious and innovative professional, technical and vocational curriculum</u> for learners, consistent with the identified needs of employers, the economic and community needs in a COVID19 secure environment and in line with the Glasgow Regional Outcome Agreement</p> <ul style="list-style-type: none"> • To ensure the safety of students and staff the majority of the College's curriculum in 2020-21 was delivered online. This dramatic change was achieved mainly through rapid take-up by teaching staff of Microsoft Teams and supported by the provision of large volumes of digital devices to students and staff. Overall student satisfaction levels remained relatively high and whilst there was a slight increase in withdrawal levels, of those students completing, almost all (94%) were able to complete their course by June 2021. • In response to the reduction in apprenticeship volumes, at short notice the College developed a range of pre-apprenticeship programmes. These enabled students to start to build the skills in a trade whilst waiting for apprenticeship opportunities to increase. • Despite the extremely challenging operating environment, the College continued to develop its community outreach offer, including expanding its street engagement work and delivering a range of community activity addressing child poverty. • Achieved
1.2	<p>Provide an <u>accessible, accredited, high-quality learner experience</u> with flexible entry/exit points offering clear progression pathways to employment and/or to further learning</p> <ul style="list-style-type: none"> • Over 1,200 IT devices were provided to learners and over 400 devices to staff by start of courses in September 2020. Alongside the provision of digital devices, a College app was introduced for students to provide real-time access to College information, including timetable, attendance and funding information. • Feedback from learners on the quality of learning offered was positive, particularly given the disruption to services delivery, with 83% of learners surveyed reporting that they were satisfied with their college experience. • Student support services also successfully transferred to providing both online and face to face service delivery. Many students reported that they liked the online access to support services, and overall with more students than normal accessed student support services in 2020-21.

	<ul style="list-style-type: none"> • Mental Health Awareness a key topic for MyKelvin, Student Information site, staff bulletin and Regional newsletters. • Capital Maintenance Plan progressed as per plans to improve the overall learning experience and contribute to the sustainability agenda. • This support, excellent in year completion rates and continued development of student facilities has ensured that progression pathways have been maintained under incredibly challenging circumstances • Achieved
1.3	<p>Embed the principles of employability, equality, aspiration and participation in all programmes</p> <ul style="list-style-type: none"> • Due to COVID-19 all programme delivery has been redesigned and innovative new methodologies and materials developed. Employability, equality, aspiration and participation has remained core to this development. Peer to peer discussion sessions, staff training opportunities and constructive dialogue between Management, Unions and our Student association has facilitated this unprecedented level of development. • College staff developed innovative ways to address the restricted access the work-placements. This included virtual work placements for College sports students linking directly with Sports Development Industry Professionals from Glasgow Life, Netball Scotland, Scottish Volleyball, Jog Scotland and Scottish Sports Futures. • This has been one of the most challenging objectives to drive forward during this ongoing crisis due to unprecedented restrictions. However as described above and in the previous sections, innovation and the dedication of staff have managed to maintain a high level of student satisfaction in this area. • Achieved
1.4	<p>Work in <u>partnership with students</u> to enhance the College experience</p> <ul style="list-style-type: none"> • The College supported the Students Association (SA) to recruit class representatives for full-time programmes and a range of online learner engagement events were held. The College worked with the SA and NUS to maximise use of SFC additional funding, and the College have recently recruited additional staffing for the SA to improve their social media presence. • The College opened student and discretionary funding as early as possible to allow learners to access additional funding and ensured that the impact of COVID-19 was fully considered when assessing applications.

	<ul style="list-style-type: none">• In January 2021, the College produced in-house its first online graduation ceremony. At the time the College campuses were closed due to high levels of Covid and the event featured a range of guest speakers, including the Deputy First Minister.• Achieved
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2. To provide a professional learning culture to support, retain and develop our highly skilled, diverse workforce which delivers a high-quality learner experience.

Objectives	
2.1	<p>Increase the capability of the College to develop a <u>high-quality learner experience</u></p> <ul style="list-style-type: none"> • The College successfully established a 'Digital Classroom' working group to support and lead the development of digital skills capacity, particularly amongst teaching staff and students. This included the establishment of a new cross-College team formed of support service and Faculty staff to provide ongoing support for the development of digital skills. Alongside this, a cross-college digital skills development site was developed to provide access to a range of training materials and supported by regular live input sessions. We are currently in the process of permanising this new team with the College staffing structure. • In January 2021 we initiated a Continuous Improvement professional upskilling programme delivered by Strathclyde University as a flagship programme of activity facilitated by fully trained and knowledgeable internal facilitators. To date forty staff volunteers from all areas of the College have undertaken training across five training cohorts. As the Continuous Improvement Team has increased in numbers and activity, so the commitment to positive change has spread across the organisation. • Achieved
2.2	<p><u>Provide professional learning</u>, induction and support for all staff and board members to deliver the College mission and strategic objectives</p> <ul style="list-style-type: none"> • There was a significant upscaling of Health and Safety training for College Managers. This included the implementation of a new online safety training portal (WorkRite) which contains 26 courses (such as 'Coronavirus Awareness and Home Working Essentials', 'Coronavirus – Return to Work', 'Risk Assessment' and 'Home Working') and participation by the college in certificated Health and Safety courses (to date 13 members of the SMT/OMT have completed the NEBOSH HSE Certificate in H&S Leadership Excellence and 27 managers have completed an online course and received the IOSH MS certificate). • Provision of a range of CPD opportunities through three focussed all-staff development days and bespoke training, underpinned by the College's professional development and review arrangements. • Implementation of national pilot to support all lecturing staff to register with General Teaching Council of Scotland and begin to structure their professional development within the GTCS framework - 57% of eligible teaching staff who are registered.

	<ul style="list-style-type: none"> • A wide range of training activities identified and being delivered as part of the Flexible Workforce Development Fund. • Developed in delivered Financial Awareness Training to the Finance & Resources Committee and established a bi-weekly Financial Management meeting for SMT. • Achieved
2.3	<p>Continue to embed the <u>College values and ethos</u> in our programmes, processes, procedures and functions</p> <ul style="list-style-type: none"> • Public Sector Equality Duty Report 2021 and Equality Outcomes Progress Report 0217 – 21 and new Equality Outcomes 2021-25 considered and agreed by the Board of Management and published by 30 April 2021. • Staff successes reported in Staff Bulletin, website, MyKelvin and social media (Simon Murphy, National Portrait Competition, Sandra Thomson- FE person of the Year, Marie Woods – Outstanding Contribution to Youth Enterprise Scotland, Colleges Development Network awards finalists, Green Gown Awards finalists. • Dynamic response to reconfiguration of community provision following closure of community facilities, This ensured those who are most vulnerable and most in need of our support received priority engagement. • Achieved
2.4	<p>Work with partners to achieve best practice in supporting the learner experience</p> <ul style="list-style-type: none"> • Weekly meetings of a Transformation and Renewal Consultative Committee, formed of senior managers and staff and student representatives, delivering a partnership-based approach to re-opening the college and taking forwards business transformation goals. • Continued to develop partnership activity with Action for Children, providing enhanced levels of 1:1 support for care-experienced and vulnerable learners. • Establish new student support initiative with Glasgow City Council Education Services and Glasgow Clyde College to support Glasgow school leavers to sustain a place on a college course. • Achieved

3. To be the partner of choice for employers and the communities which we serve.

Objectives	
3.1	<p>Continue to <u>develop further, review and evaluate relationships</u> with all current, and potential, stakeholders.</p> <ul style="list-style-type: none"> Supported community partners with youth access and community-based provision when they were able to open and provide services. Continued to engage closely with employer representatives and sector agencies, modifying curriculum plans in response to their needs. These activities were very restricted due to the constraints of the covid crisis. Regardless, significant work has been done to maintain relationship in the face of overwhelming challenges. Partially Achieved
3.2	<p>Work with education and employer partners to <u>implement the Developing the Young Workforce and all-age Lifelong Learning agenda</u></p> <ul style="list-style-type: none"> Continued to work with local authorities, school partners and SDS to maintain a Senior Phase offer despite delivery challenges, including all planned Foundation Apprenticeship programmes. The College has become actively involved in the new Youth Guarantee initiative with the Principal being a member of the national development and steering group. Partially Achieved
3.3	<p><u>Contribute to the achievement of Community Planning Partnership priorities</u> in North East Glasgow and the city</p> <ul style="list-style-type: none"> Supported the work of Community Planning Groups, at both city-wide and North-East levels as proactive contributors and members of the Board. Both Principal and Vice Principal participation as Community Planning Partnership (CPP) Board members. Achieved

3.4	Work with partners to <u>exchange knowledge, skills and best practice at a local, national and international level</u> under COVID19 constraints
	<ul style="list-style-type: none"> • Participated in regional and national fora for college and education related services (e.g. Colleges Scotland groups, CDN led practitioner fora and Glasgow Region liaison groups). • Due to the ongoing Covid crisis such activity has been severely restricted. • Partially Achieved
3.5	<u>Support the Regional Partnership Strategy</u>
	<ul style="list-style-type: none"> • Glasgow Kelvin College taking a leading role in relation to sustainability across the Glasgow Region working closely with GCRB and sister colleges. • Joint Occupational Health Service Tender currently in progress, evaluation of tenders scheduled for April 2021. • Achieved

4. To achieve and maintain financial viability.

Objectives	
4.1	<p>Manage College resources to <u>deliver financial security and stability</u></p> <ul style="list-style-type: none"> • Development, approval and consultative approach to implementation of the College's Transformation & Renewal Plan. • Optimising SMT's processes for financial monitoring and performance against budget throughout 2020/21. • Following approval of a Deficit Budget in October 2020, enhanced and more regular reforecasting actioned resulting in a breakeven forecast being presented in Quarter 1, and improved Quarter 2 and Quarter 3 Forecasts supporting an improved 12-month Voluntary Severance package. • Intensification of Head of Finance and finance team interaction with all budget holders. Management Accounting Team meetings with budget holders monthly identifying significant savings to offset losses in Non-SFC/Commercial Income and preparing for Budget 2021/22. • Preparing a new procurement plan and supporting re-tendering of contracts to secure VfM • Successful delivery of all Transformation & Renewal Plan objective for AY 2020/21 has laid the foundations for financial stability for the next two-year period of the T&R Plan. • Achieved
4.2	<p>Utilise the College estate and Digital resources effectively and efficiently to <u>provide equity of access to a high-quality learner experience</u> across all four sites</p> <ul style="list-style-type: none"> • Estate arrangements ensured that all spaces and resources adapted to ensure full social distancing and high levels of infection control in place, including significantly enhanced cleaning services, with sanitisation resources widely distributed. • Glasgow Kelvin College have taken the lead in securing resource provided to GCRB in the support of the goals of the Climate Change Action Plan and UN Sustainable Development led by our Director of Corporate Services. • Investment in Digital Strategy continuing to bear fruit, with increased software development capacity enabling enhanced online and data reporting services, including new dashboard and improved admissions software, more resilient communication platforms and VPN system for all users

	<ul style="list-style-type: none"> • Implemented new timetabling and register systems which are delivering improved staff utilisation and resource management capacity. • Over 1,200 IT devices were provided to learners and over 400 devices to staff by start of courses in September 2020. Alongside the provision of digital devices, a College app was introduced for students to provide real-time access to College information, including timetable, attendance and funding information. • Maintained Cyber Essentials Plus accreditation and continued to enhance the safety and security of College digital services. • Achieved
4.3	Maximise non-Glasgow Colleges Regional Board (GCRB) income <ul style="list-style-type: none"> • Secured alternative funding for community-based projects which has helped to offset the 50% reduction of Glasgow Council's Community Fund allocation. • Optimised and maintained commercial activity despite unprecedented impacts of COVID – 19 • Optimised Flexible Workforce Development Fund (FWDF) funding and activity with particular success in supporting Small to Medium sized Enterprises (SMEs) • Secured funds through resolution of long-term pursuance of HMRC with respect to Lennartz classification. • Achieved

5. To maintain the highest standards of corporate governance and responsibility

Objectives	
5.1	<p>Maintain the highest standards of corporate governance</p> <ul style="list-style-type: none"> Externally Facilitated Effectiveness Review completed. Positive responses and reports from internal and external audit. Positive responses and reports from external review including Education Scotland External awarding bodies, College insurers and the Health & Safety Executive Support for effective corporate governance through monitoring, reporting and control enhancements including: <ul style="list-style-type: none"> Procurement National Fraud Initiative (NFI) Financial Data Security Standards Asset management Financial modelling and forecasting Complaints handling and reporting Business Continuity Planning..... Achieved
5.2	<p>Embed best practice in all processes and procedures through appropriate training for Board members</p> <ul style="list-style-type: none"> Ongoing induction and support provision Board development session focusing on the impact of COVID-19 and the corresponding challenges of our contributions towards economic recovery. Financial Awareness Training to the Finance & Resources Committee. Achieved

5.3	Refresh and continue to <u>implement the Climate Change Action Plan</u> and UN Sustainable Development Goals
	<ul style="list-style-type: none"> • Successful in securing funding for Active Travel purposes. • Analysis of figures across the College and subsequent submission of the annual Public Sector Climate Change Duties Report which has shown that the College has since, 2014/15, reduced its annual carbon emissions by 55% to 1,462 tonnes in session 2019/20. Furthermore, waste has been reduced from 89% to around 20%; further reductions are expected due to the investment in a waste compactor. • Achieved

Transformation Objective 1: A more relevant, effective and efficient curriculum with high levels of learner success					
Action 1 A) Deliver our planned credit delivery volumes over the next 3-years.	Target 1: Credit delivery				
		AY 2019-20	AY 2020-21	AY 2021-22	AY 2022-23
	College total	79,196	79,093	83,207	77,455
	20/21		78,691		
	Due to Covid-related disruption the College, whilst the College delivered its Core Credit target, it was not able to fully achieve its ESF Credit target and there was a shortfall of approximately 400 Credits. Taken together, this means the College achieved 99.5% of its combined Credit targets. The main purpose of this target is to ensure that core funding this not clawed back due to under delivery. This should be recognized as a significant achievement under current circumstances. The College has confidence that funding has been secured in AY 2020/21. Achieved				
Action 1 B) Review our curriculum and align it more closely to current and future employer, learner and stakeholder needs.	The College developed a range of new provision to respond to new and emerging needs. This included a range of new Pre-apprenticeship courses developed for residents unable to access an apprenticeship, and part-time provision focused on developing employability skills and providing access routes to mainstream subject areas. Achieved				
Action 1 C) Deliver an increase in Credits delivered by full-time equivalent Lecturing staff thus allowing teaching staff reductions where appropriate (Credits per FTE).	Target 2: Credits per FTE Increase				
	Credits per FTE*	AY 2019-20	AY 2020-21	AY 2021-22	AY 2022-23
	Minimum requirement	334	334	343	360
	Operational targets	N/A	345	367	389
	20/21		349		
	Improvements in class sizes and controlling staffing expenditure has contributed to an improved level of Credits per FTE in advance of significant increases targeted for 2021-22 and 2022-23. Achieved				

Transformation Objective 1: A more relevant, effective and efficient curriculum with high levels of learner success				
Action 1 C(i) Increase average class sizes, introduce more flexible delivery models to optimise access, social impact and efficient delivery.	Target 2(i): Average class size increase			
	Av Class Size (FT)	AY 2019-20	AY 2020-21	AY 2021-22
	Minimum requirement	12.5	12.5	14.5
	Operational targets	N/A	13.0	15.5
	20/21		13.6	
Average Class sizes for 2020-21 currently exceed the targeted improvement increase. This is particularly impressive given the constraints of social distancing. Achieved				
Action 1 C(ii) Improve early retention levels.	Target 2(ii): Improve Early Retention by reducing early withdrawal rates			
	Early withdrawal rate year on year improvements	AY 2020-21	AY 2021-22	AY 2022-23
	FEFT	-1.0%	-1.0%	-1.0%
	FEPT	0.0%	0.0%	0.0%
	HEFT	-1.0%	-2.0%	-2.0%
	HEPT	-2.0%	-2.0%	-2.0%
	20/21 FEFT	-0.8%		
	20/21 FEPT	-0.7%		
	20/21 HEFT	-1.0%		
	20/21 HEPT	-0.7%		
Improvements in the reduction of early withdrawals have been made across all mode and level categories. Most are in line with targeted improvements, although HEPT level improvements are less than targeted (note that the proportion of HEPT at Glasgow Kelvin is very low and as such the overall impact is relatively small). Due the small proportion of HEPT and offsetting the above target achievement of FEPT against a very small margin below target against FEFT, the net effect is in line with expectations and therefore on target. Achieved				

Transformation Objective 1: A more relevant, effective and efficient curriculum with high levels of learner success				
Action 1 C(iii) Optimise timetabling and staff deployment.	Target 3: Teaching Staff Cost Reduction			
	Teaching	AY 2020-21	AY 2021-22	AY 2022-23
	Cost Reduction	-£214k	-£1,153k	-£823k
	20/21	-£214k		
	<p>In addition to the savings from 2020 Voluntary Severance, staff cost savings have been made due to a significant reduction in Temporary Staff costs and careful management of staff vacancies.</p> <p>Achieved</p>			

Transformation Objective 2: A more agile and efficient organisational structure with improved workplace effectiveness				
Action 2 A) Review and reduce the number of Management and non-teaching support staff where appropriate.	Target 4: Management and Support Staff cost reductions			
	Support	AY 2020-21	AY 2021-22	AY 2022-23
	Cost Reduction	-£419k	-£83	-£84k
	Q2 20/21	-£419k		
	Savings of £419k were built into the Budget for 2020-21, and additional savings of £53k are also projected for the year. Achieved			
Action 2 B) Drive digital transformation across all areas of service	Investment in Digital Strategy continuing to bear fruit, with increased software development capacity enabling enhanced online and data reporting services, including new dashboard functionality, improved admissions software, more resilient communication platforms and VPN system for all users.			
	Over 1,200 IT devices were provided to learners and over 400 devices to staff by September 2020 for the start of our courses.			
	Successful establishment of a 'Digital Classroom' working group to support and lead the development of digital skills capacity, particularly amongst teaching staff and students. Alongside this, a cross-college digital skills development site was developed over summer and launched in August to provide access to a range of training materials and supported by regular live input sessions.			
	Implemented new timetabling and register systems which will deliver improved staff utilisation and resource management capacity.			
	Maintained Cyber Essentials Plus accreditation and continued to enhance the safety and security of College digital services. Achieved			

Transformation Objective 2: A more agile and efficient organisational structure with improved workplace effectiveness	
Action 2 C) Improve workplace effectiveness through 'Zero waste' management and 'lean' processing methodologies.	<p>A Continuous Improvement/Lean Management training programme has been delivered by Strathclyde University's Continuous Improvement Unit, with two cohorts trained in February and three cohorts in June and July. Forty staff across these five cohorts have been trained across three half day online sessions and the feedback has been incredibly positive from staff and trainers. Attendees are from different grades and areas of the College, covering support and teaching staff and include a representative from both Unison and EIS.</p> <p>Significant work has been done to promote the initiative and engage with staff and we are optimistic that this will reap real benefits moving forward.</p> <p>Following a review of admissions-based data flows, improvements were made to college digital systems to reduce the steps required to process admissions data.</p> <p>Achieved</p>

Transformation Objective 3: Maximise income, reduce non-staff costs, and optimise estate utilisation	
<p>Action 3 A) Increase non-SFC income.</p>	<p>As part of the Quarter 2 Forecast a detailed review of all non-SFC income took place, with a particular focus on associated costs.</p> <p>Income and Expenditure for the Business Development Directorate will now be covered by one Finance Business Partner, which will enhance and support the future growth plans.</p> <p>Revised financial reporting is being developed around commercial income, with different standardised costing models being considered.</p> <p>The outturn relating to non-SFC income has been considerably better than originally budgeted as reflected in quarterly management accounts. Achieved</p>
<p>Action 3 B) Control and drive down non-staff costs.</p>	<p>Finance Business Partners work with Budget Holders to set, monitor, and manage budgets each year and this has been effective as demonstrated by the positive Quarter 2 Forecast results.</p> <p>However, ownership and understanding of the overall financial position of the College is and will remain something that should be shared - with all the senior staff in the College working together. To that end a Monthly Finance Meeting has been established. This is led by the Vice Principal Operations, supported by the Head of Finance, and in attendance will be the Principal, the Vice Principal Learning and Quality, the three Curriculum Directors and the Directors of HR, Corporate Services and Business Development. The meetings focused on collectively reviewing the financial performance against the current forecast and considering where we may be able to work together to grow income or reduce costs.</p> <p>Again, the outturn relating to non-staff costs has been better than originally budgeted as reflected in quarterly management accounts. Achieved</p>
<p>Action 3 C) Review and optimise infrastructure and estate utilisation.</p>	<p>A series of walk rounds of all 4 campuses was undertaken during February and March so that current space and use could begin to be reviewed and considered in relation to potential future use. This will support planning of teaching provision and Capital Expenditure Budgeting. Achieved</p>

4. Assurance and Risk

Members should receive assurance in the Achievement of the vast majority Strategic Plan Priorities and all Transformation & Renewal Plan Objectives has secured both financial and operational stability for the College moving forward and has provided firm foundations for a post COVID recovery. This has been an incredible achievement by all Glasgow Kelvin Staff considering they have faced the most professionally challenging year seen in a lifetime.

There are no specific risks directly associated with the achievements outlined in this report.

5. Equality

No negative impacts on people with protected characteristics have been identified as a consequence of this paper.

6. Data Protection

There are no direct data protection implications as a consequence of this paper.

7. Recommendations

Members are recommended to note the contents of this update report.

8. Further Information

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

DSm, October 2021