

Board of Management

Performance & Nominations Committee

Date of Meeting	Monday 23 May 2022
Paper No.	PNC5-A
Agenda Item	3.1
Subject of Paper	Developing a Performance Framework
FOISA Status	Disclosable
Primary Contact	Jon Gray
Date of production	May 2022
Action	For Approval

Recommendation

- To approve the proposed measures for the College level Balanced Scorecard.

2. Purpose of Paper

- To support the re-establishment of performance measures for the College, its services and strategies.

3. Strategic Context and Key Points

- In order to demonstrate impact and adherence with legislation, the College is required to collect information on its performance.
- Performance information also supports the College to meet external quality standards and evidence impact for awards.
- To achieve the European Foundation for Quality Management *Global Award*, we also need to establish national and international performance benchmarks.
- Currently, not all performance information is held centrally. Moreover, following the renewal of a number of College strategies, many measures need updating.

4. Impact, risk and Implications

- Reliable performance information is essential for compliance and effective reporting to Funders, Auditors and regulatory bodies.
- Each year the Scottish Funding Council (SFC), the national body which funds and monitors learning and teaching in colleges and universities, measures the performance of colleges as part of a Regional Outcome Agreement. The SFC compares, amongst other things, the volume of learning delivered, the numbers enrolled, levels of satisfaction and course completion rates.
- Progress against Scottish Funding Council performance indicators has both reputational and financial risks and the quality of the learning and teaching experience impacts directly on levels of Student Satisfaction and Successful completion.

- In addition, Education Scotland oversees the quality of learning and teaching in Scottish Colleges. Colleges are asked to produce annual evaluative reports and enhancement plans, based on the, *How Good is our College?* Framework, which are independently validated by Education Scotland and SFC.
- Performance information for other quality marks and standards, including the EFQM, also need to be maintained, making the case for a coherent coordinated central approach.

Annexes

A – Proposed Balanced Scorecard Measures

City of Glasgow College Level Performance Measures – source of data to be determined

Students & Stakeholders	Measures	Baseline	Benchmark	22-23	23-24	24-25	Owner & Comments
We are the biggest college in Scotland delivering for Government	Sector leading volume of provision SFC Measure - % Credits delivered	188,110	192,000 Currently 2nd in the sector to Edinburgh	191,000			ST
	Enrolments	28,396	32,595				CC (ST)
	SFC Measure - % FTE (160 hrs)	15,363	15,363 Currently sector leading				
We are an Inclusive college delivering for all	Opportunities for all SFC Measure - % credits to protected characteristics / priority groups	23%	25% Aim is to ensure a quarter of provision is for the most disadvantaged	23%	24%	25%	CC (ST)
We are a sector leading college delivering for students	Sector leading attainment FE FT SFC Measure	62%	73.6% Dundee and Angus (2978 students)				CC
	Sector leading attainment HE FT	76%	81.9% Dundee and Angus (1589 students)				CC
	Sector leading FE & HE combined outcomes SIMD10% / PC	70%					CC
	Sector leading SFC Satisfaction survey FT FE	80%	87%				CC
	Sector Leading SFC Satisfaction survey FT HE	74%	80%				
	Response rate	36%	35%				
	Excellent External Assessor Rating	Very Good 2015/16	Excellent				CC
	Sector leading leaver positive destinations	96%					CC
We are an economic anchor delivering for business and the region	Volume of FWDF / against target	£900,000	£1M Largest provider in the sector	£1.4M			RG
	% repeat business	60%	75%				
	Employer satisfaction	90%	90%+				
We are a world leader in Skills delivering for international business partners	Number of international partnerships	104	Edinburgh	100+	100+	100+	RG (assumption minimum of 20% active income generating partnerships)
	Volume of overseas commercial income (partner activity)	£150,000	Edinburgh	£175,000	£200,000	£250,000	RG Efficiency Measure - cost
	Income from overseas students	£2.2M	£2.4M pre pandemic levels	£2.2M	£2.4M	£2.6M	
	Income from Halls of residence	£1.5M					Runs to maximum capacity
						Summer school activity to bolster income	

Financial	Measures	Baseline 2022	Benchmark	22-23	23-24	24-25	Owner & Comments
We are financially viable	Achieve operating surplus	(£0.4M)	£1.2M (18-19)				ST
	Cash flow position						ST
We are balanced and sustainable	Staff costs as a proportion of all costs						ST (JG)
We are efficient	Average cost per student FTE						ST (CC)
	Cost of early withdrawal						ST (CC)
We have diversified our income sources	% non SFC income						ST (RG) Overseas / Halls
	% commercial services income						ST
We are an economic anchor delivering for business and the region	Volume of FWDF / against target	£1M	£1M Largest provider in the sector	£1.4M			RG
	% repeat business						

Internal Processes	Measures	Baseline 2022	Benchmark	22-23	23-24	24-25	Owner & Comments
We continuously improve our processes	Number Revised and improved processes Time saved expressed as % of the overall current time taken to do something.		minimum 5% efficiency gain				
We are legally compliant	UKVI Status retained External Audit compliance Charitable Status (OSCR) Data Protection (FOISA) & (Subject Access requests)	Compliance Zero conformities	Compliance Zero conformities				RG SL
We are externally endorsed	Status retained for: BSI 900 CSE Investors in Innovation STEM assured status CISCO ISE (IT) EFQM Compliance with other Awarding bodies Internal Audit Handling of complaints	Compliance Zero conformities	Compliance Zero conformities				SL / ELT
We are green and ethical	Reduced carbon footprint – Co2	3939 tCo2e					SL
	Reduced waste production – kg waste levels	207,000 kg					SL

Growth & Development	Measures	Baseline 2022	Benchmark	22-23	23-24	24-25	Owner & Comments	
We invest to lead	Level of capital funding						ST	
	Level of research & innovation funding	£650,000	£750,000 Our best	£650,000	£700,000	£750,000	RG	
	Scale of investment in digital infrastructure						ST	
We are world class	EFQM rating	Six Star	Global Award				ELT	
	World Skills Centre of Excellence	Status Awarded						
	Volume of strategic awards won	12	15	12	15	15	SL	
	European Benchmarks						RG	
	Skills Academies	1 in each curriculum area	Manchester Group					RG - Performance Framework College / Faculty level (CC)
		Number of industry projects						
		% work placement in each curriculum area						
	Internal Audit Completion	Zero Conformities					SL	
Handling of complaints	Fewer complaints, processed faster	83 complaints				SL		
% unfilled vacancies						JG		
We are well supported, resourced and trained	% absence	3.2%	3%				JG	
	% turnover rate	6%	6%				JG	
	Employee Satisfaction Robertson Cooper + Targeted Pulse surveys	5+ point difference on resilience score 70% response rate	5+ point difference on resilience score 70% response rate					JG
		Volume of staff with TQFE						JG (CC)
	Volume of staff GTCS registered						JG	
We are fair, diverse and inclusive	Mean Pay gap	10.17%					JG (SL)	
	Staff Diversity profile Equality targets	6% BME Staff 8% Disabled Staff					JG (SL)	