

Board of Management Learning and Teaching Committee

Date of Meeting	Tuesday 28 February 2017
Paper No.	LTC3-C
Agenda Item	5
Subject of Paper	IA Update
FOISA Status	Disclosable
Primary Contact	Joanna McGillivray/Carla Gethin
Date of production	17 February 2017
Action	For Discussion

1. Recommendations

It is recommended the Committee discuss the attached Industry Academy (IA) Analysis.

2. Purpose of report

The purpose of this report is to provide the Committee with an analysis of Faculty IA performance against targets for Academic Year 2015/16, a comparison of targets across academic Years 2015/16 and 2016-17 and an overview of IA performance against target based on the first quarter of the current academic year (2016/17).

3. Context

During an IA Verbal Update at the Learning and Teaching Committee Meeting on the 8th November 2016 Committee Members requested a Paper analysing IA Targets since the Model's inception. The Model is currently in its third year of operation.

The IA Model was created and Industry Academy Heads appointed at the beginning Academic Year 2014/15. During this year the impact of activity delivered through the IA model was measured qualitatively and evidence presented in narrative format.

A set of quantitative performance measures were introduced at the beginning of Academic Year 2015/16 and the same measures are currently being used for Academic Year 2016/17. This has facilitated an opportunity to benchmark and analyse performance across academic years and support the generation of a set of realistic targets for next academic year.

Two Reports are attached to this Paper: **Industry Academy KPI Analysis** which provides a target comparison across 2 academic years, a performance against target percentage for Each Faculty and a Performance Summary. The **Industry Academy KPI Analysis – Charts** provides a graphical representation of Actual performance against target figures.

4. Impact and implications

IA performance measures have been aligned to the College's Learning & Teaching and Corporate Development Strategies and support the generation of evidence for the Scottish Funding Council through alignment of targets within the Regional Outcome Agreement. As a consequence it is important that a strong set of KPIs is sustained and growth evidenced year on year.

Faculty of Building Engineering & Energy Performance Summary

2015/16 & 2016/17 TARGET COMPARISON – Fig BEE1

TARGET	PERFORMANCE
Student Work Experience	↔
Student Work Placement	↔
Guaranteed Job Interviews	↔
Industry Projects	↓ 68%
WBL Programmes Created	↓ 20%
Stakeholder Forums	↔
Staff Industrial Placement	↔
Staff European Engagement	↔
External Speakers	↓ 68%

The majority of targets for 2016/17 were set to the same level as 2015/16 with the exception of Industry Projects (down 68%), Work Based Learning Programmes (down 20%) and External Speakers (down 68%) which were lower than previous year's targets.

2015/16 PERFORMANCE AGAINST TARGETS - Fig BEE2

TARGET	PERFORMANCE
Student Work Experience	↑ 49%
Student Work Placement	↑ 58%
Guaranteed Job Interviews	↑ 30%
Industry Projects	↑ 32%
WBL Programmes Created	↑ 50%
Stakeholder Forums	↑ 43%
Staff Industrial Placement	↔
Staff European Engagement	↔
External Speakers	↔

The majority of targets were exceeded in 2015/16 with the exception of Staff Industrial Placements, Staff European Engagements and External Speakers which were equalled.

PROGRESS FROM AUGUST TO NOVEMBER 2016 -Fig BEE3

TARGET	PERFORMANCE
Student Work Experience	↑ 57%
Student Work Placement	↑ 100%
Guaranteed Job Interviews	↑ 25%
Industry Projects	↔
WBL Programmes Created	↑ 67%
Stakeholder Forums	↑ 100%
Staff Industrial Placement	↓ 40%
Staff European Engagement	↑ 50%
External Speakers	↑ 33%

Performance against target in 2016/17 highlights all targets have been exceeded in the first quarter with the exception of Industry Projects which has been equalled and Staff Industrial Placements which has achieved 60% of target.

Summary:

- Despite all targets either exceeded or met in 2015/16, 2016/17 targets were equalled (6) or lowered (3).
- The most significant reductions in target for 2016/17 were for Industry Projects (68%) and External Speakers (68%).
- The WBL Programmes target was reduced by 20% for 2016/17 yet it was one of the most significant achievements in performance in 2015/16 with 50% over target.
- 2015/16 performance also highlights Student Work Placements (58%) and Student Work Experience (49%) also achieved significantly over target yet targets for 2016/17 were equalled rather than increased.
- In the first quarter of 2016/17 all targets set have been exceeded or equalled with the exception of Staff Industrial Placements which has achieved 60% of its target in the first quarter of the academic year.
- This suggests that 2016/17 targets may have been set too low based on past and current performance levels.

Faculty of Business Performance Summary

2015/16 & 2016/17 TARGET COMPARISON – Fig BUS1

TARGET	PERFORMANCE
Student Work Experience	↑ 12.5%
Student Work Placement	↑ 107%
Guaranteed Job Interviews	↑ 200%
Industry Projects	↑ 59%
WBL Programmes Created	↑ 1500%
Stakeholder Forums	↑ 233%
Staff Industrial Placement	↓ 73%
Staff European Engagement	↑ 400%
External Speakers	↑ 21%

The majority of targets for 2016/17 were significantly increased over 2015/16 target levels with the exception of Staff Industrial Placements which was considerably lower than the previous year's target (73%). WBL programmes had a significant increase in target (1500%) along with Staff European Engagements (400%), Stakeholder Forums (233%), Guaranteed Job Interviews (200%) and Student Work Placements (107%).

2015/16 PERFORMANCE AGAINST TARGETS

– Fig BUS2

TARGET	PERFORMANCE
Student Work Experience	↑ 10.5%
Student Work Placement	↑ 103%
Guaranteed Job Interviews	↑ 160%
Industry Projects	↑ 32%
WBL Programmes Created	↑ 1420%
Stakeholder Forums	↑ 33%
Staff Industrial Placement	↓ 87%
Staff European Engagement	↑ 75%
External Speakers	↑ 6%

The majority of targets were exceeded in 2015/16 with the exception of Staff Industrial Placements which was 87% down on target. WBL Programmes significantly exceeded target (1420%) with Student Work placement and Guaranteed Job Interviews exceeding target by more than 100%.

PROGRESS FROM AUGUST TO NOVEMBER 2016

– Fig BUS 3

TARGET	PERFORMANCE
Student Work Experience	↓ 49%
Student Work Placement	↓ 75%
Guaranteed Job Interviews	↓ 76%
Industry Projects	↓ 89%
WBL Programmes Created	↓ 85%
Stakeholder Forums	↓ 100%
Staff Industrial Placement	↓ 75 %
Staff European Engagement	↓ 90%
External Speakers	↓ 62.5%

Performance against target in 2016/17 highlights that progress towards targets in some areas is being made in the first quarter. No progress has been made towards the Stakeholder Forum target with limited progress towards Industry Projects, Staff European Engagements and WBL Programmes.

Summary:

- The majority of targets have seen significant increases in 2016/17 compared to 2015/16 and this may be as a result of all targets being exceeded in 2015/16 with the exception of Staff Industrial Placements with this target being reduced in 2016/17.
- The largest increase in target is WBL Programmes Created, Staff European Engagements, Stakeholder Forums and Student Work Placement all showing an increase in target over 100%.
- All 2015/16 targets were exceeded with the exception of Staff Industrial Placement (down 87%) with the 2016/17 target reduced by 73% as a consequence.
- The highest performances against target were WBL Programmes Created, Guaranteed Job Interviews and Student Work Placement with performance exceeding target by more than 100%.
- Progress towards targets in 2016/17 may signify overly ambitious 2016/17 targets with only Student Work Experience and External Stakeholders looking likely to achieve targets based on performance to date.
- Of particular concern is that no Stakeholder Forums have taken place with Industry Projects, WBL Programmes Created and Staff European Engagements significantly down on target.

Faculty of Creative Industries Performance Summary

2015/16 & 2016/17 TARGET COMPARISON – Fig C11

TARGET	PERFORMANCE
Student Work Experience	↑ 95%
Student Work Placement	↓ 17%
Guaranteed Job Interviews	↑ 200%
Industry Projects	↓ 13%
WBL Programmes Created	↑ 43%
Stakeholder Forums	↓ 12.5%
Staff Industrial Placement	↓ 27%
Staff European Engagement	↑ 50%
External Speakers	↓ 50%

Four out of nine targets were increased over 2015/16 target levels with Guaranteed Job Interviews having the most significant target increase at 200%, followed by a 95% increase in Student Work Experience. All other targets were reduced with the most significant being External Speakers showing a 50% target reduction.

2015/16 PERFORMANCE AGAINST TARGETS – Fig C12

TARGET	PERFORMANCE
Student Work Experience	↑ 0.2%
Student Work Placement	↓ 19%
Guaranteed Job Interviews	↑ 150%
Industry Projects	↑ 35%
WBL Programmes Created	↔
Stakeholder Forums	↓ 25%
Staff Industrial Placement	↓ 20%
Staff European Engagement	↑ 50%
External Speakers	↓ 60%

Four out of nine targets were exceeded in 2015/16 with WBL Programmes equalling the target. 4 targets were not met. The External Speakers target was significantly down on target by 60%. Targets reduced in 2016/17 are those targets that were not achieved in 2015/16 with the exception of Industry Projects. Guaranteed Job Interviews for 2015/16 exceeded the target considerably and Targets for 2016/17 have been increased by 200%.

PROGRESS FROM AUGUST TO NOVEMBER 2016 – Fig C13

TARGET	PERFORMANCE
Student Work Experience	↓ 70%
Student Work Placement	↓ 22%
Guaranteed Job Interviews	↓ 57%
Industry Projects	↓ 58%
WBL Programmes Created	↓ 60%
Stakeholder Forums	↓ 79%
Staff Industrial Placement	↑ 18%
Staff European Engagement	↑ 17%
External Speakers	↓ 66%

Performance against target in 2016/17 highlights that progress towards targets in some areas is being made in the first quarter with Staff Industrial Placement and Staff European Engagements already exceeding targets. The Staff European Engagement target was increased by 50% for 2016/17 and has already been exceeded. Progress is slow in Stakeholder Forums and did not meet target in 2015/16. This target was lowered by 12.5% for 2016/17, however, progress is slow.

Summary:

- Four out of nine targets increased for 2016/17 with Guaranteed Job Interviews (200%) and Work Experience (95%) showing the largest target increase.
- Five targets were reduced for 2016/17 with External Speakers having the most significant decrease (50%). Targets reduced for 2016/17 were those showing underperformance in 2015/16 with the exception of Industry Projects.
- The Industry Project target was reduced for 2016/17 by 13% yet target was exceeded in 2015/16 by 35%. Current progress against this target highlights a 42% attainment rate at November 2016 suggesting the Industry Project target could have been more ambitious.
- The Staff Industrial Placement target was also reduced for 2016/17 by 27% and has been exceeded in the first quarter by 18% suggesting a more ambitious target could have been set.
- 2015/16 performance against target highlights that 5 targets were met or exceeded with 4 targets not met.
- The most significant achievement in 2015/16 was Guaranteed Job Interviews which increased by 150% followed by Staff European Engagements by 50%.
- The most significant area of concern in 2015/16 was the under achievement of External Speakers at 60% under target.
- Progress to date highlights Stakeholder Forums, External Speakers and Student Work Experience as areas of concern with performance 66% or greater under target.

Faculty of Education & Society Performance Summary

2015/16 & 2016/17 TARGET COMPARISON – Fig ES1

TARGET	PERFORMANCE
Student Work Experience	↑ 11%
Student Work Placement	↑ 1.8%
Guaranteed Job Interviews	↑ 0.7%
Industry Projects	↑ 9%
WBL Programmes Created	↑ 225%
Stakeholder Forums	↑ 67%
Staff Industrial Placement	↑ 167%
Staff European Engagement	↑ 45%
External Speakers	↑ 40%

All targets have been increased over 2015/16 target levels with WBL Learning Programmes Created (225%) and Staff Industrial Placements (167%) seeing the most significant increases.

2015/16 PERFORMANCE AGAINST TARGETS - Fig ES2

TARGET	PERFORMANCE
Student Work Experience	↑ 11%
Student Work Placement	↑ 1.8%
Guaranteed Job Interviews	↑ 0.7%
Industry Projects	↑ 9%
WBL Programmes Created	↑ 225%
Stakeholder Forums	↑ 67%
Staff Industrial Placement	↑ 167%
Staff European Engagement	↑ 31%
External Speakers	↑ 40%

All targets were exceeded in 2015/16 with WBL Programmes (225%) and Staff Industrial Placements (167%) significantly over target. WBL Programmes and Staff Industrial Placement targets have been significantly increased for 2016/17 based on 15/16 performance.

PROGRESS FROM AUGUST TO NOVEMBER 2016 - Fig ES3

TARGET	PERFORMANCE
Student Work Experience	↓ 55%
Student Work Placement	↑ 16%
Guaranteed Job Interviews	↑ 10%
Industry Projects	↓ 75%
WBL Programmes Created	↑ 31%
Stakeholder Forums	↓ 10%
Staff Industrial Placement	↓ 63%
Staff European Engagement	↓ 63%
External Speakers	↓ 28%

Performance against target in 2016/17 highlights that progress towards targets in some areas is being made in the first quarter with Student Work Placement (16%), Guaranteed Job Interviews (10%) and WBL Programmes Created (31%) already exceeding targets. Progress is slower in Staff Industrial Placements and Staff European engagements which are both down 63% on target. Both of these targets were increased for 2016/17.

Summary:

- All targets increased for 2016/17 to match performance in 2015/16.
- WBL Programmes Created (225%) and Staff Industrial Placements (167%) show significant target increases in 2016/17 compared to the previous year (2015/16).
- Targets showing significant increases in 2016/17 were those with higher performance levels in 2015/16 (WBL Programmes Created, 225% and Staff Industrial Placement, 167%).
- 2015/16 performance against target highlights that all targets were exceeded.
- Progress at November 2016 highlights Industry Projects down 75% on target which is of concern. This KPI was increased by 9% over last year's target based on a 9% over target performance in 2015/16.
- Progress in Staff Industrial Placements and Staff European Engagements, both 63% below target, is also of concern. Both of these targets were increased in 2016/17 with Staff Industrial Placements increased significantly by 167% and Staff European Engagements increased by 45%.

Faculty of Leisure & Lifestyle Performance Summary

2015/16 & 2016/17 TARGET COMPARISON – Fig LL1

TARGET	PERFORMANCE
Student Work Experience	↔
Student Work Placement	↔
Guaranteed Job Interviews	↑ 1150%
Industry Projects	↓ 4.5%
WBL Programmes Created	↓ 9%
Stakeholder Forums	↑ 367%
Staff Industrial Placement	↑ 118%
Staff European Engagement	↑ 50%
External Speakers	↑ 28%

Five targets for 2016/17 were increased with two set to the same level and 2 reduced from 2015/16 targets. The Guaranteed Job Interview target was increased significantly by 1150% with Stakeholder Forums and Staff Industrial Placements increasing by over 100%.

2015/16 PERFORMANCE AGAINST TARGETS

- Fig LL2

TARGET	PERFORMANCE
Student Work Experience	↔
Student Work Placement	↔
Guaranteed Job Interviews	↑ 1030%
Industry Projects	↑ 28%
WBL Programmes Created	↑ 36%
Stakeholder Forums	↑ 167%
Staff Industrial Placement	↑ 240%
Staff European Engagement	↑ 175%
External Speakers	↑ 33%

All targets were exceeded in 2015/16 with the exception of Student Work Experience and Student Work Placement which were equalled. Guaranteed Job interviews exceeded targets significantly (1030%) with Staff European Engagements, Staff Industrial Placements and Stakeholder forums all exceeding targets by over 150%.

PROGRESS FROM AUGUST TO NOVEMBER 2016

• Fig LL3

TARGET	PERFORMANCE
Student Work Experience	↔
Student Work Placement	↑ 44%
Guaranteed Job Interviews	↑ 42%
Industry Projects	↓ 37%
WBL Programmes Created	↑ 8%
Stakeholder Forums	↑ 43%
Staff Industrial Placement	↑ 25%
Staff European Engagement	↑ 67%
External Speakers	↑ 21%

Performance against target in 2016/17 highlights all targets have been exceeded in the first quarter with the exception of Industry Projects which has achieved 63% of its target. The most significant achievement is Staff European Engagements which has exceeded target by 67%.

Summary:

- All targets were met or exceeded in 2015/16.
- Based on performance in 2015/16 targets were adjusted for 2016/17 as follows: Five were increased with 2 equalled and 2 lowered (Industry Projects by 4.5% and WBL Programmes Created by 9%).
- Guaranteed job interviews exceeded target considerably in 15/16 by 1030% and 16/17 targets were increased by 1150% to reflect this.
- Staff Industrial Placements and Stakeholder Forums targets increased by 118% and 367% respectively based on high performance in 2015/16.
- In the first quarter of 2016/17 all targets set have been exceeded or equalled with the exception of Industry Projects which has achieved 63% of its target in the first quarter of the academic year.
- The target for WBL Programmes Created for 2016/17 was reduced by 9% with progress to November 2016 already exceeding the target by 8%. This suggests this target may have been set too low for 2016/17 based on past and current performance levels.

Faculty of Nautical Studies Performance Summary

2015/16 & 2016/17 TARGET COMPARISON – Fig NAU1	
TARGET	PERFORMANCE
Student Work Experience	↑ 20%
Student Work Placement	↑ 20%
Guaranteed Job Interviews	↓ 63%
Industry Projects	↓ 63%
WBL Programmes Created	↔
Stakeholder Forums	↑ 50%
Staff Industrial Placement	↓ 93%
Staff European Engagement	↓ 67%
External Speakers	↓ 93%

Three targets have been increased over 2015/16 targets with one equalled and five lowered. The most significant reductions in target are for Staff Industrial Placements and External Speakers, both reduced by 93%.

2015/16 PERFORMANCE AGAINST TARGETS – Fig NAU2	
TARGET	PERFORMANCE
Student Work Experience	↑ 20%
Student Work Placement	↑ 20%
Guaranteed Job Interviews	↑ 25%
Industry Projects	↔
WBL Programmes Created	↓ 50%
Stakeholder Forums	↔
Staff Industrial Placement	↓ 93%
Staff European Engagement	↓ 67%
External Speakers	↔

Performance in 2015/16 was exceeded in three targets, equalled in three with three below target. The most significant underperformance was Staff Industrial Placements at 93% which resulted in a reduction in 2016/17 targets for this KPI by 93% (ie equal to performance in 15/16). Staff European Engagements also underperformed significantly with a 67% below target figure and again 2016/17 targets were reduced by 67% (ie equal to 15/16 performance).

IA PROGRESS FROM AUGUST TO NOVEMBER 2016 – Fig NAU3	
TARGET	PERFORMANCE
Student Work Experience	↓ 90%
Student Work Placement	↓ 90%
Guaranteed Job Interviews	↓ 100%
Industry Projects	↓ 51%
WBL Programmes Created	↓ 90%
Stakeholder Forums	↓ 80%
Staff Industrial Placement	↓ 100%
Staff European Engagement	↓ 100%
External Speakers	↔

Performance against target in 2016/17 highlights all targets are down in the first quarter with the exception of External Speakers which has met its target. This target was reduced by 93% over 2015/16 targets. There is significant concern for remaining KPIs which are showing no progress in Quarter 1 with the exception of Industry Projects which has achieved 49% of its target.

Summary:

- The majority of targets in 2015/16 were met or exceeded with three targets not met. The most significant targets not met were Staff Industrial Placements (93%) and Staff European Engagements (67%). WBL Programmes created was 50% under target.
- Based on performance in 2015/16 targets were adjusted for 2016/17 as follows: Three were increased with one equalled and 5 lowered.
- Stakeholder Forum targets for 2016/17 increased by 50% based on performance equalling target in 2015/16.
- External Speakers and Industry projects also equalled target in 2015/16, however, External Speakers target for 2016/17 was reduced by 93% and Industry Projects reduced by 63%.
- Despite Guaranteed job interviews exceeding target in 2015/16 by 25%, the 2016/17 target was reduced by 63%.
- In the first quarter of 2016/17 performance is significantly below target with the exception of External speakers where target has been equalled and Industry Projects which has achieved 49% of its target. External Speaker targets were lowered by 93% from 2015/16 targets and Industry Projects reduced by 63%.
- Despite Guaranteed Job Interviews, Staff Industrial Placements and Staff European Engagement targets being reduced in 2016/17 all have made no progress in 2016/17.

INDUSTRY
ACADEMIES

KPI ANALYSIS - CHARTS



Faculty of Building Engineering & Energy Performance Summary

Fig: BEE1

Faculty of BEE – IA Target Comparison 2015/16 & 2016/17

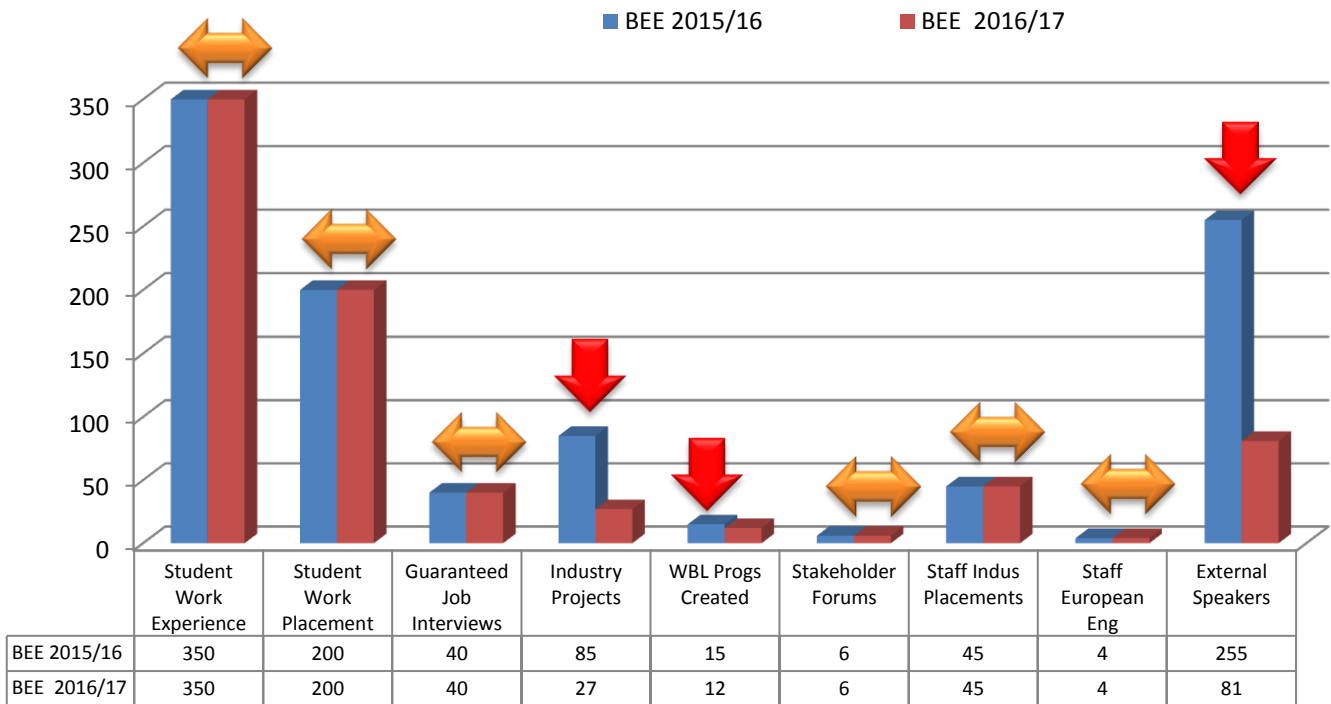


Fig: BEE2

Faculty of BEE – Performance against Targets 2015/16

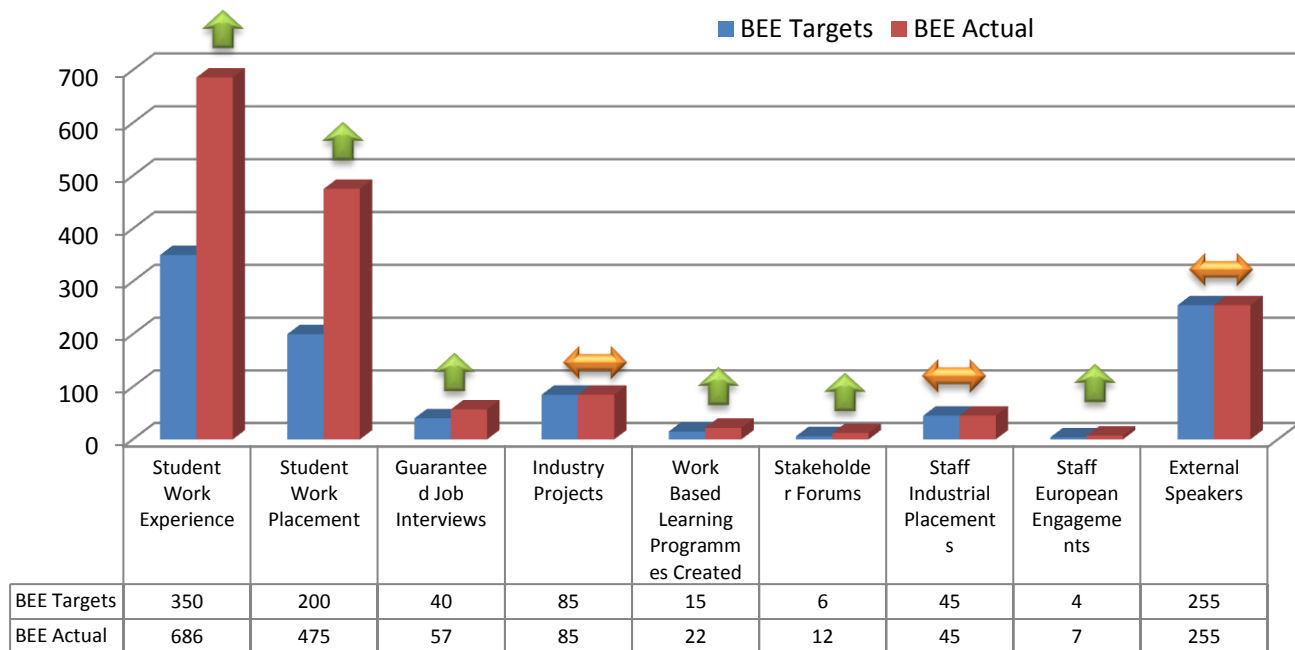
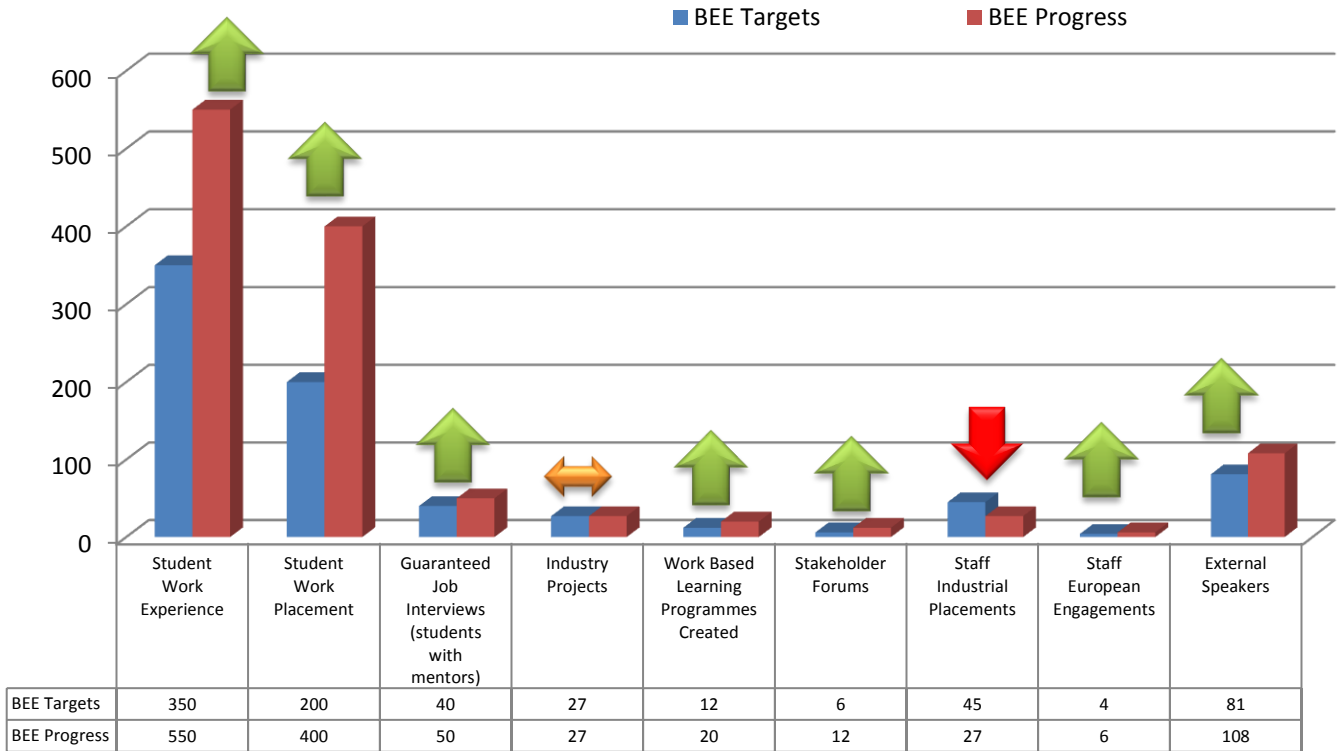


Fig: BEE3

Faculty of BEE – IA Progress from August to November 2016



Faculty of Business Performance Summary

Faculty of Business – IA Target Comparison 2015/16 & 2016/17

Fig: BUS1

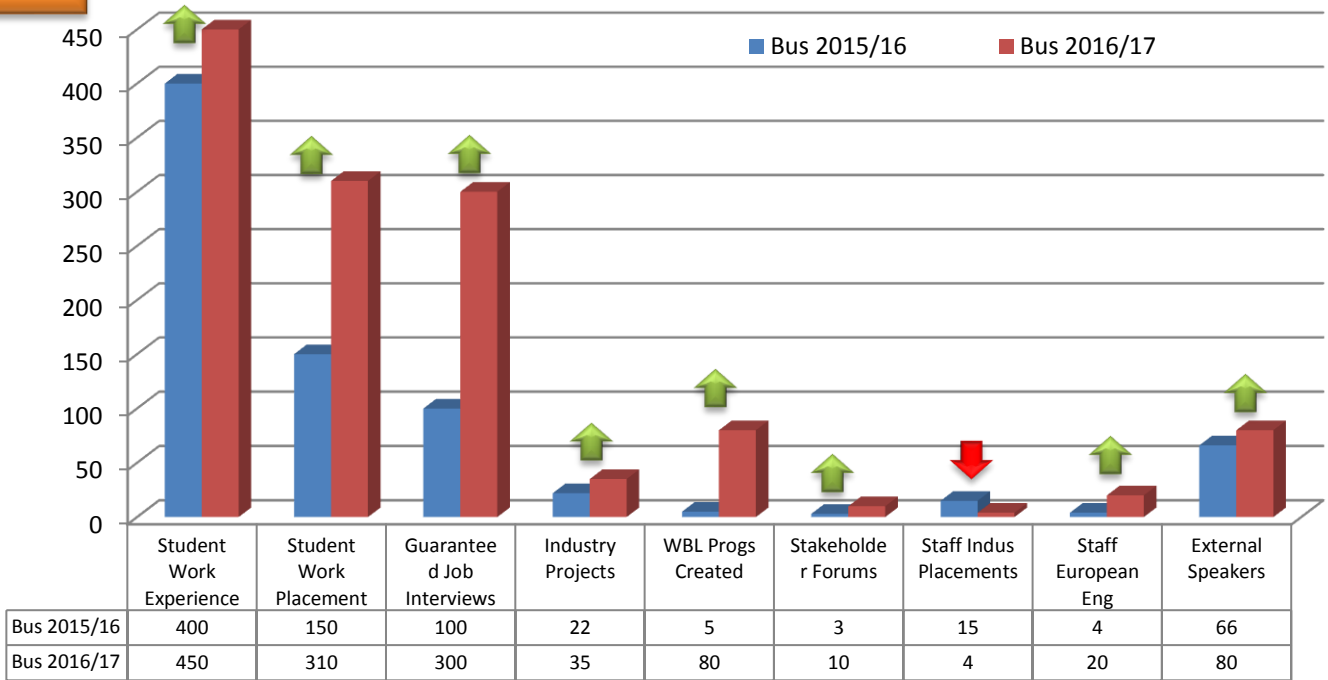


Fig: BUS2

Faculty of Business – Performance against Target 2015/16

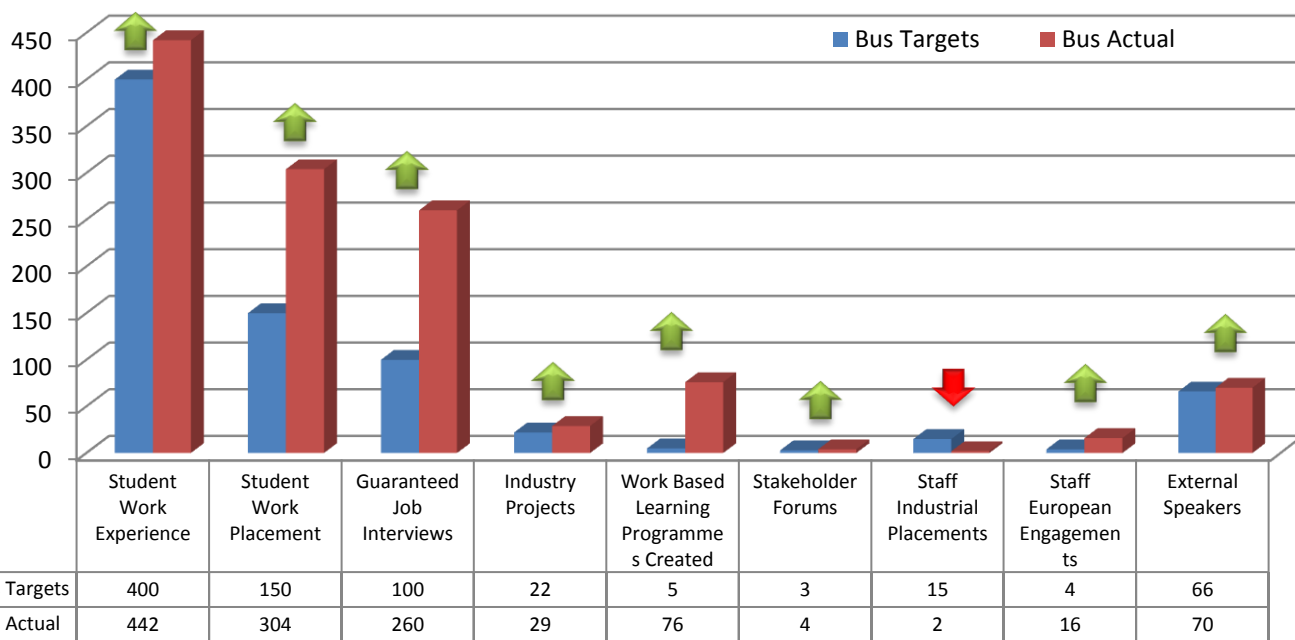
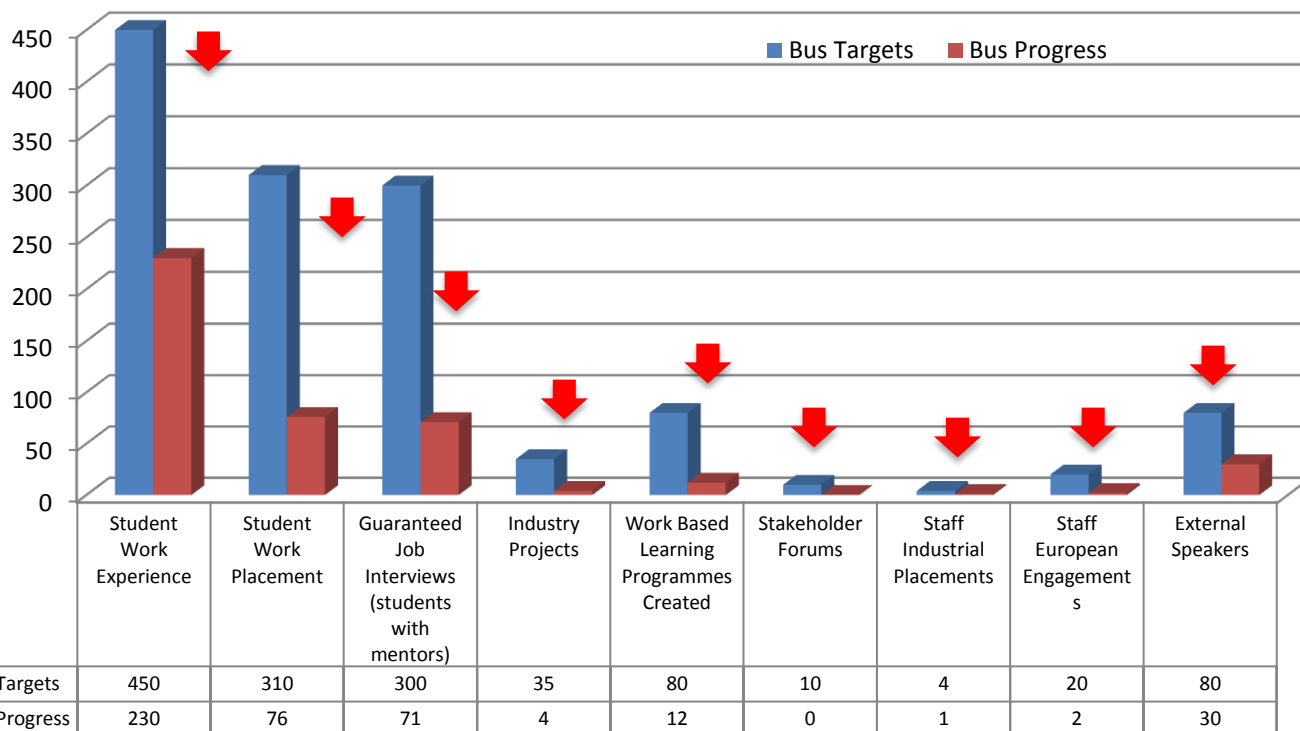


Fig: BUS3

Faculty of Business – Progress from August to November 2016



Faculty of Creative Industries Performance Summary

Fig: CI1

Faculty of CI – Target Comparison 2014/15 & 2015/16

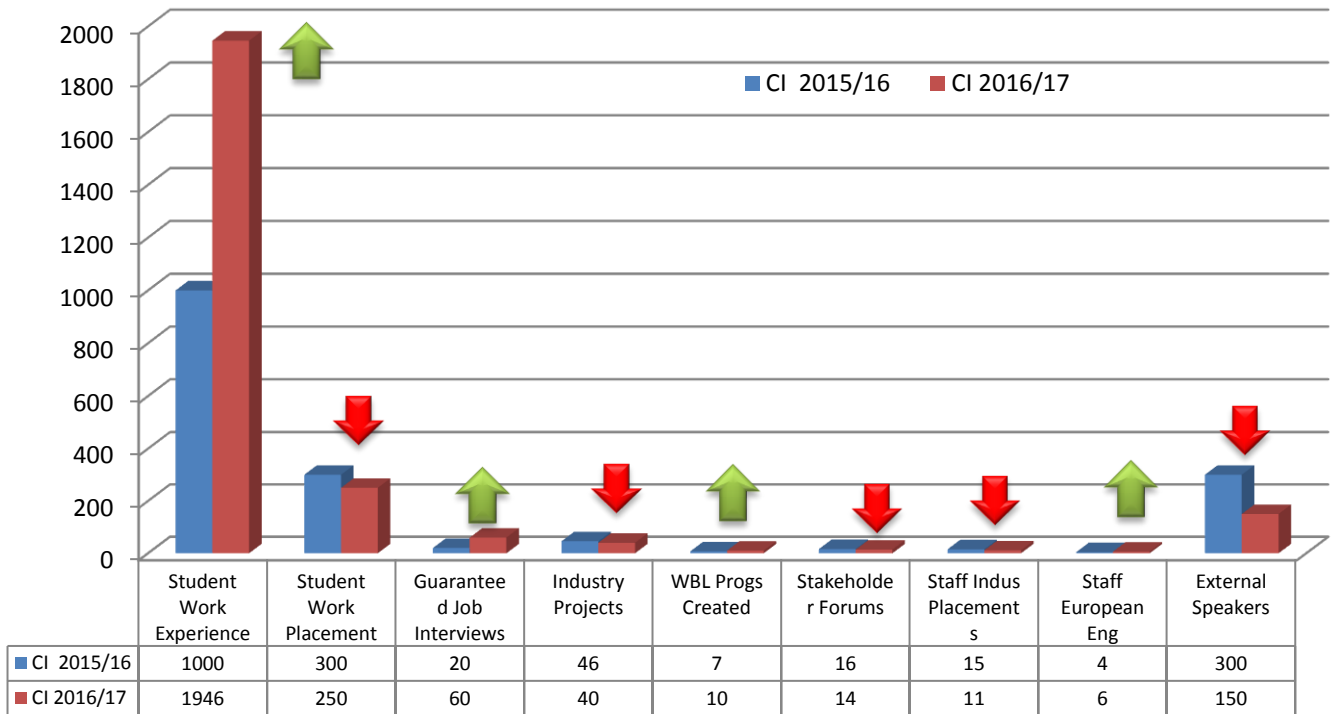


Fig: CI2

Faculty of CI – Performance against Targets 2015/16

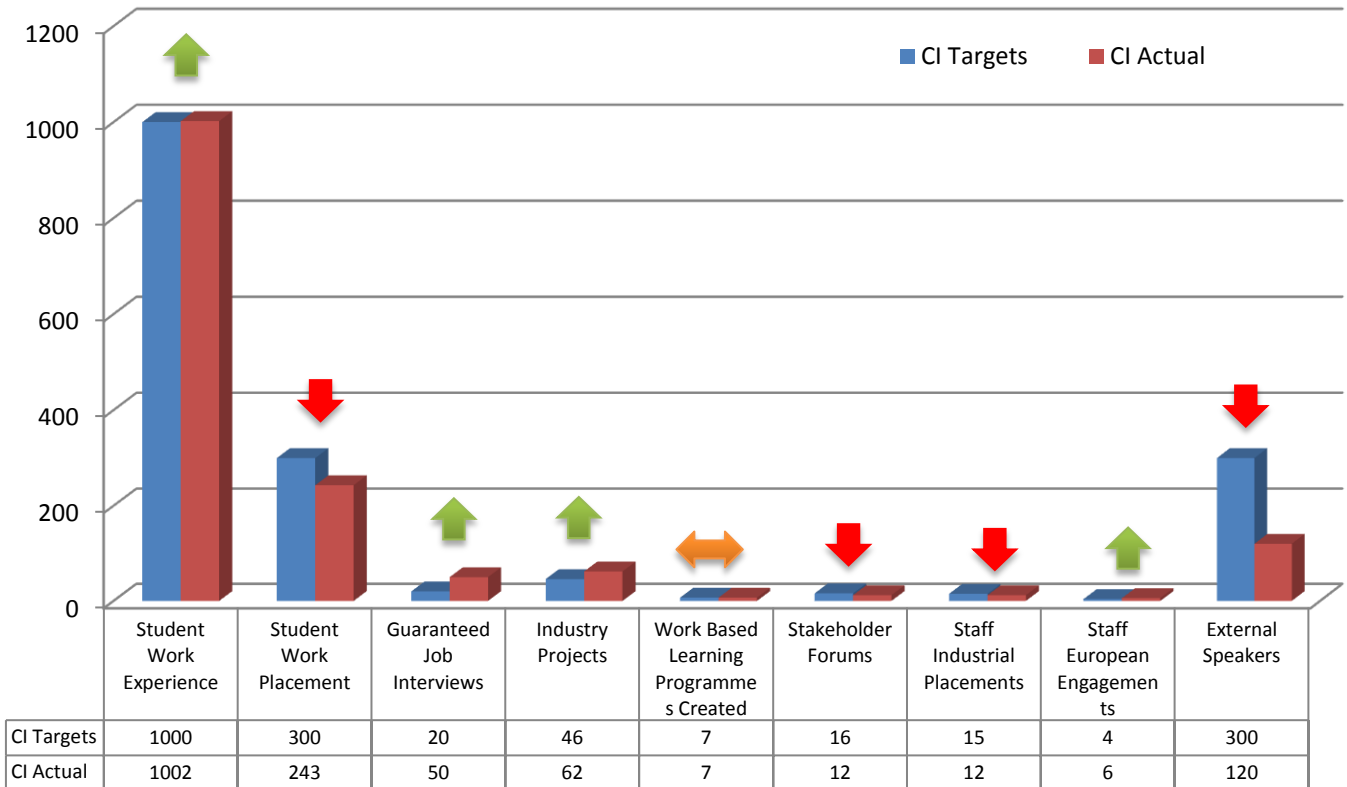
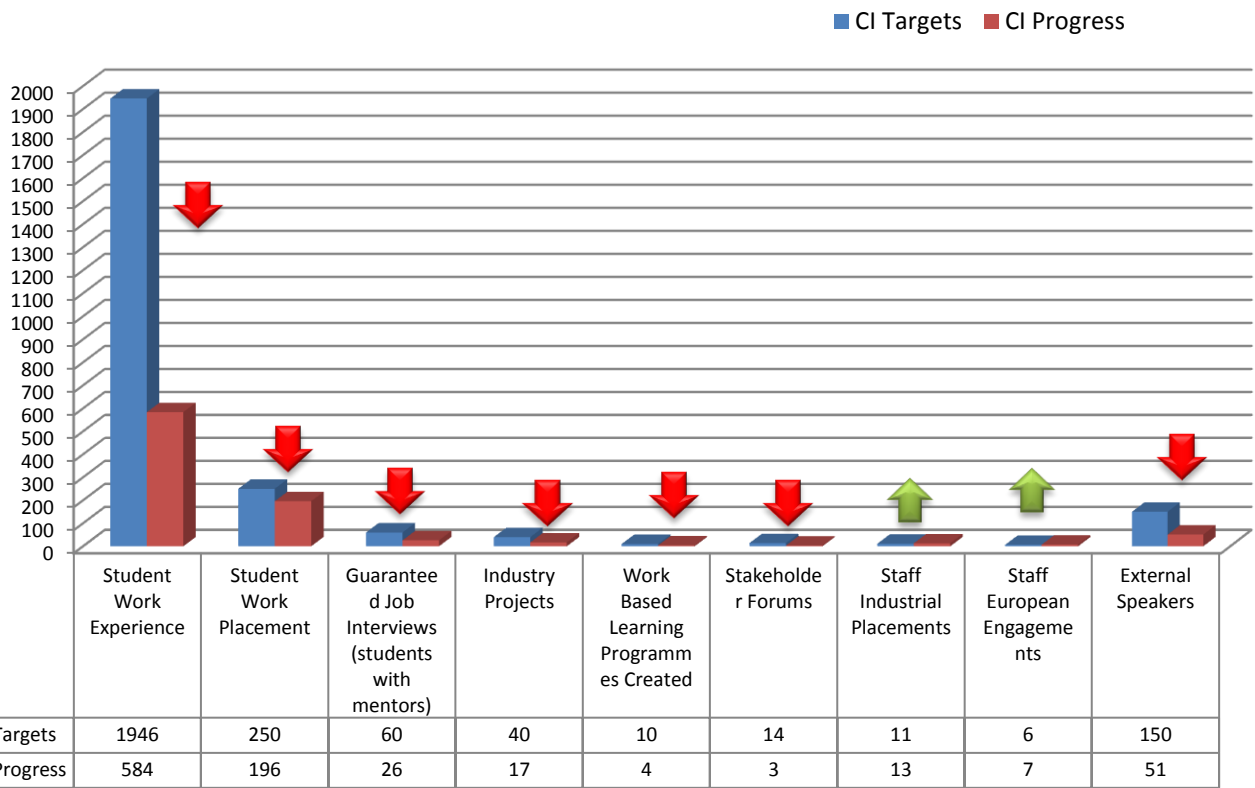


Fig: CI3

Faculty of CI – Progress August to November 2016



Faculty of Education & Society Performance Summary

Fig:ES1

Faculty of E&S – Target Comparison 2015/16 & 2016/17

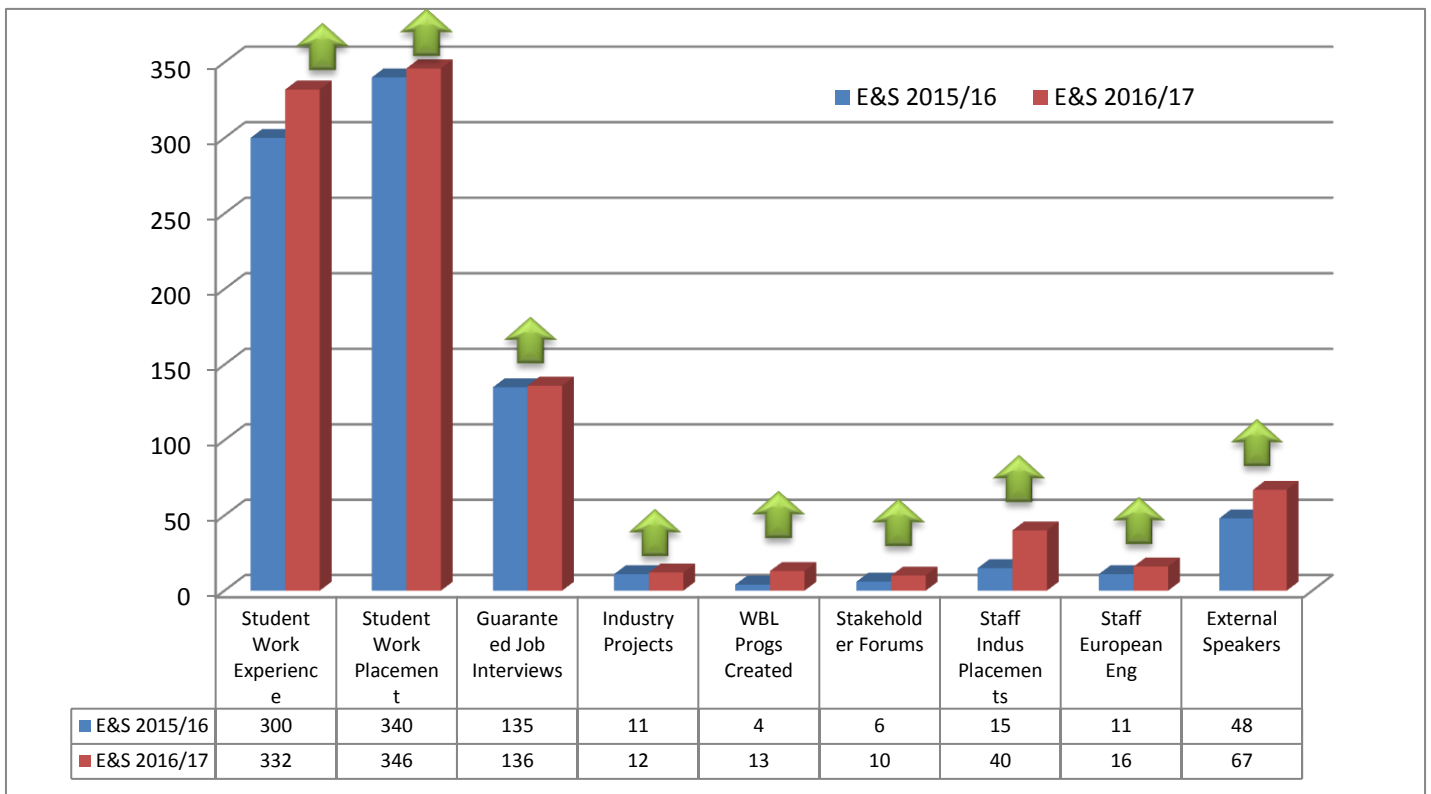


Fig:ES2

Faculty of E&S Performance against Target 2015/16

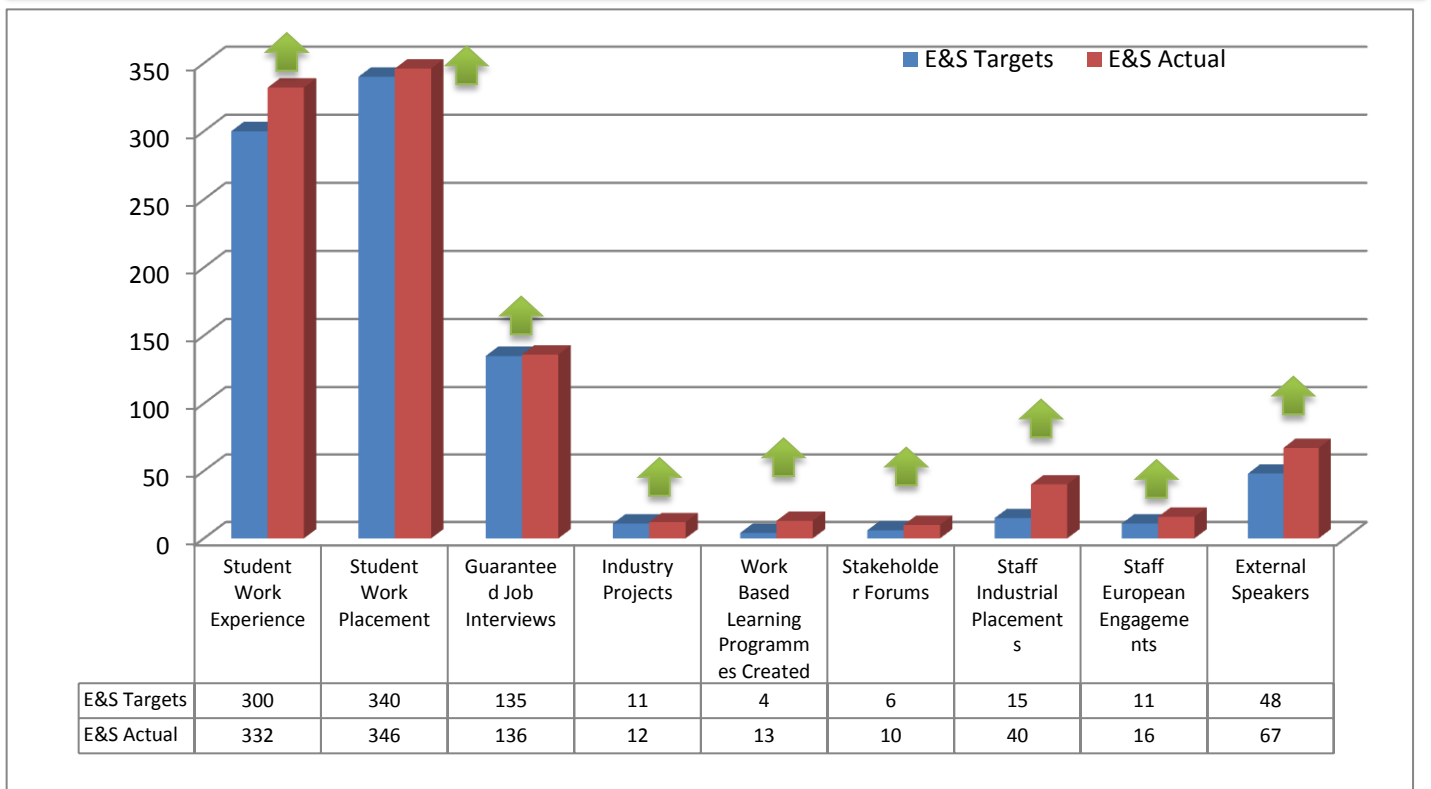
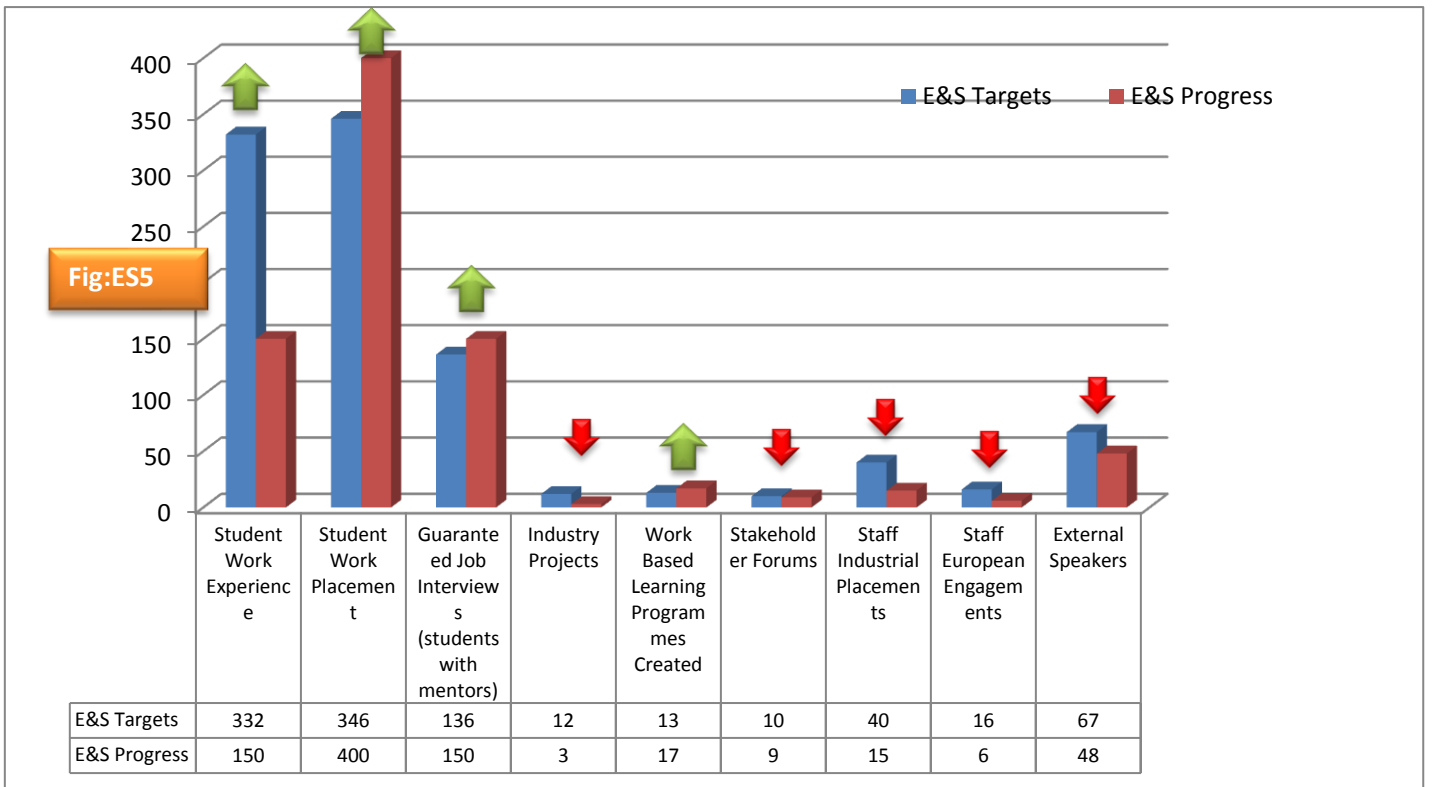


Fig:ES3

Faculty of E&S Progress August to November 2016



Faculty of Leisure & Lifestyle Performance Summary

Fig:LL1

Faculty L&L – Target Comparison 2015/16 & 2016/17

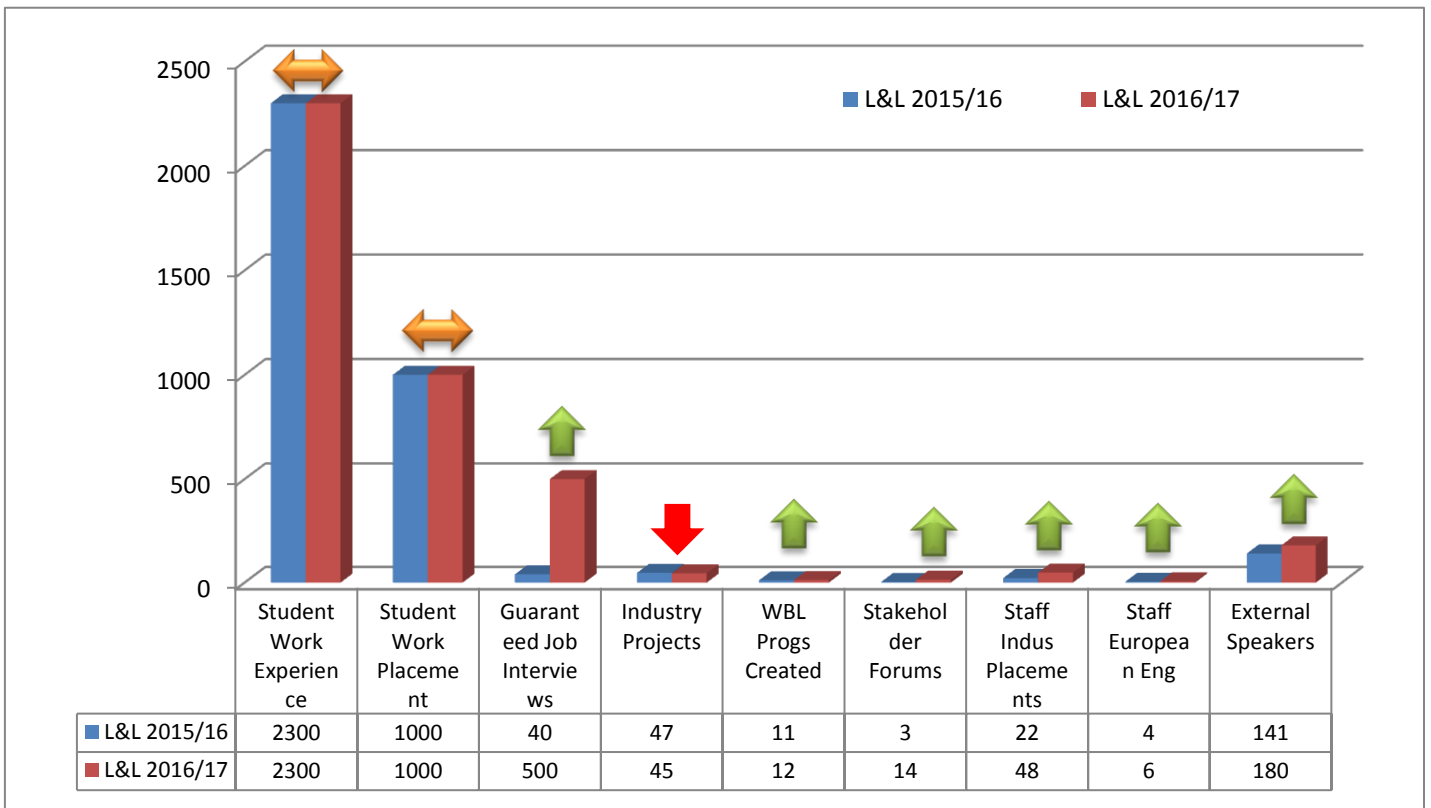


Fig:LL2

Faculty of L&L – Performance against Targets 2015/16

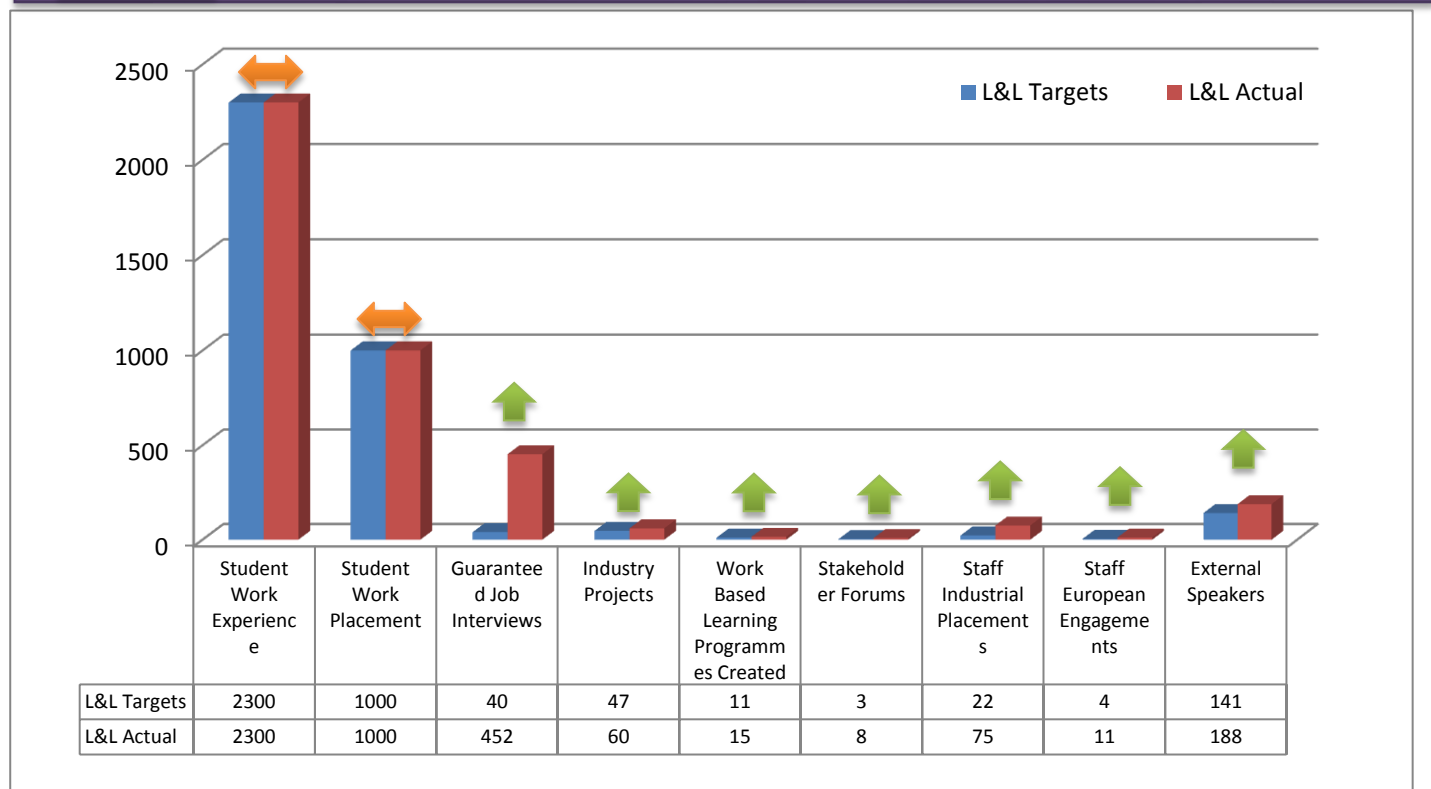


Fig:LL3

Faculty L&L – IA Progress from August to November 2016

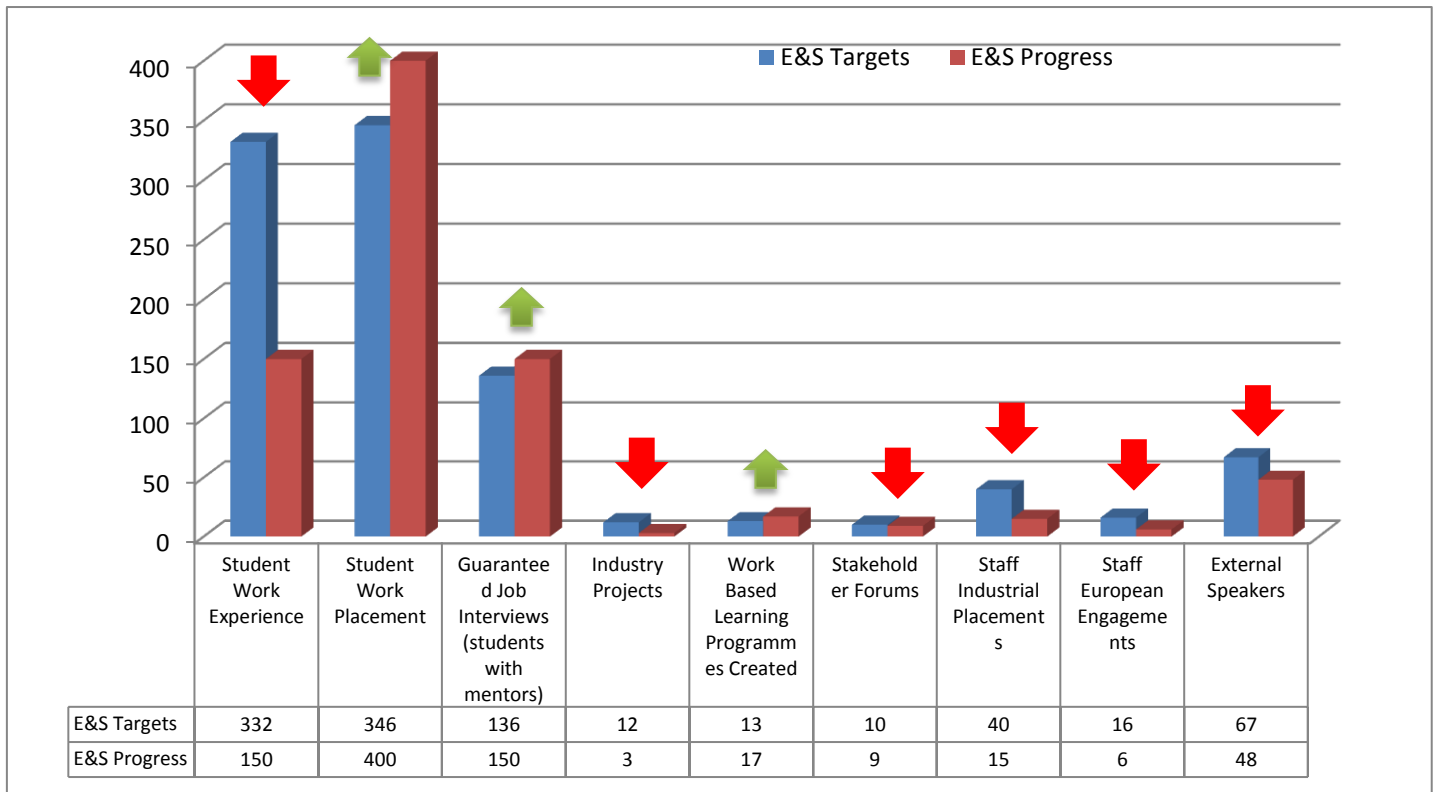


Fig:NAU1 Faculty of NS – Target Comparison 2015/16 & 2016/17

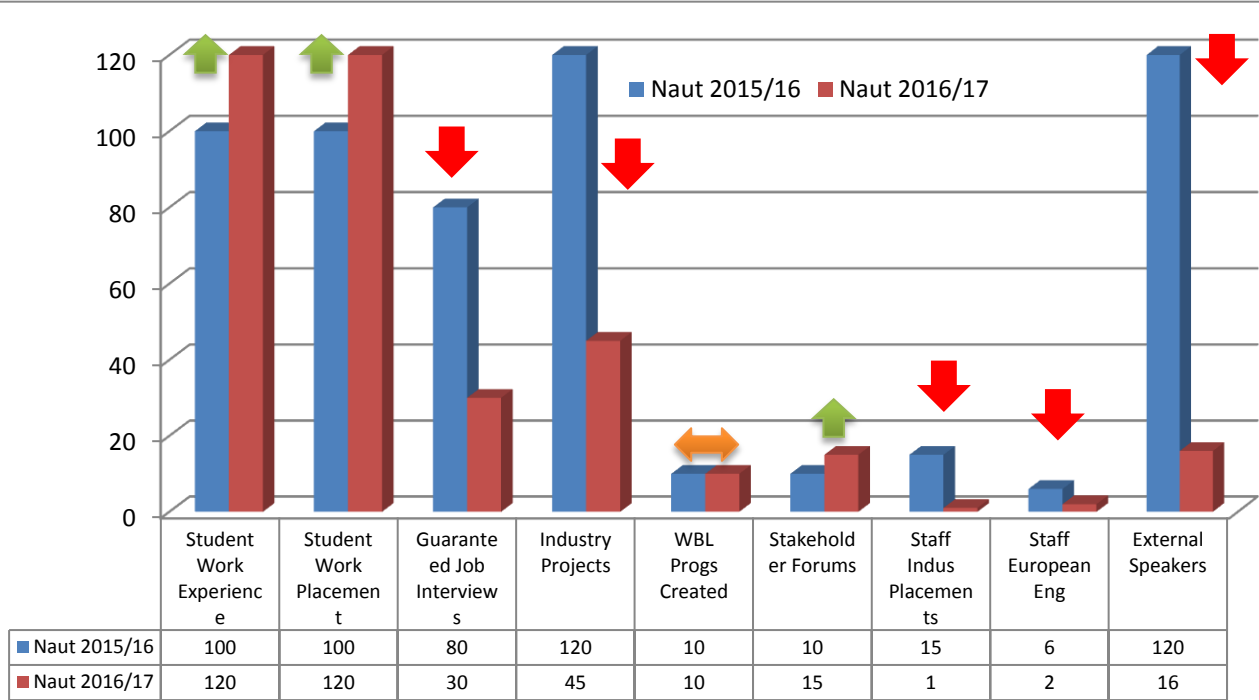


Fig:NAU2

Faculty of NS – Performance against Targets 2015/16

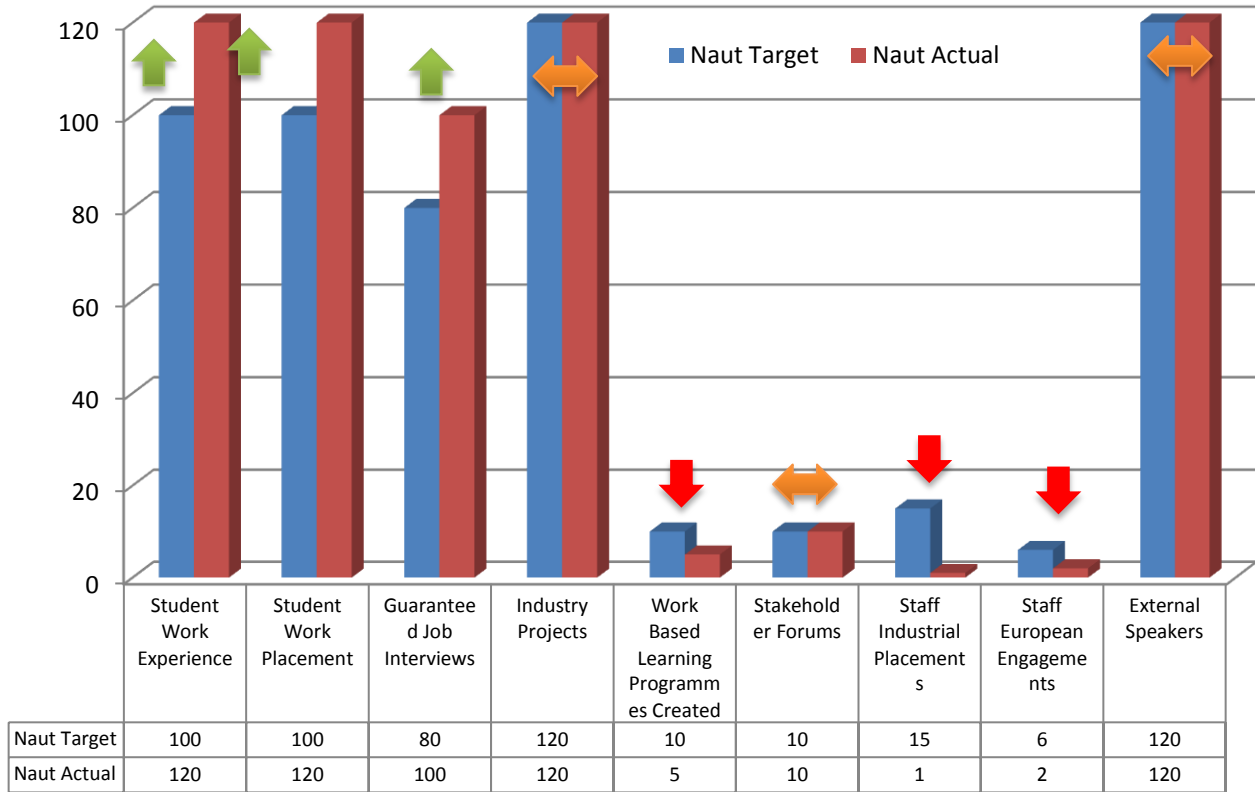


Fig:NAU3

Faculty of NS – IA Progress from August to November 2016

