

Board of Management

Performance and Nominations Committee

Date of Meeting	Monday 24 January 2022
Paper No.	PNC3-C
Agenda Item	4.2
Subject of Paper	Developing a Performance Framework
FOISA Status	Disclosable
Primary Contact	Jon Gray, Director of Excellence
Date of production	December 2021
Action	For Discussion

1. Recommendation

1. To discuss and approve the proposed approach for the re-establishment of the College performance framework, providing guidance on the development of the College Balanced Scorecard.

2. Purpose

2.1 To agree a process for the re-establishment of performance measures for the College, its services and strategies

3. Key Insights

3.1 Context:

- 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.

3.2 Key Points

- Currently, not all performance information is held centrally. Moreover, following the renewal of a number of College strategies, many measures need updating.

4. Impact, Implications and Risk

4.1 Reliable performance information is essential for compliance and effective reporting to Funders, Auditors and regulatory bodies.

4.2 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.

4.3 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.

4.4 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 – Next Steps

B – Current measures and results (EFQM Results Report)

C – Draft Balanced Scorecard (Performance Dashboard Nov 2021)

Appendix A

Developing a performance framework

1. This paper updates the Committee on the further work needed to re-establish a College performance framework. This work supports the prioritising of measures for reporting within the College balanced scorecard / strategy map.

Where are we?

2. We are currently in transition.
3. The College has continued to make progress in the implementation of its five underpinning strategies. Three of which were fundamentally updated this year, establishing new strategies for our Student Academic Experience, People and Culture, and Digital systems - the latter replacing our Systems Integration strategy.
4. For each strategy, completion dates for targets have been surpassed or measures have expired, with new ones in development.
5. At the same time, our *Enhancement Plan* with Education Scotland is also due for renewal, requiring new measures and new targets.
6. Taken together, work is now needed to: establish ownership and consistency in the defining of measures and targets; identify, secure and maintain data sources; and coordinate regular and meaningful reporting of progress.
7. This work needs to be drawn together into a core repeatable process to support more efficient performance reporting in the future.
8. The most comprehensive list of existing measures and progress, can be seen at **annex B**. This also includes a sample of predictive measures, signalling the beginning of work to establish future targets for continuing commitments.

Where do we want to be?

9. City of Glasgow College is committed to continuously improving all aspects of the College. To help organise how it knows where and what to improve, it adheres to a strategic planning process. This is intended to create a clear line of sight between what the college needs to achieve and what people do.
10. To help align the different asks placed upon it, the college uses a balanced scorecard. This is a planning tool, which apportioned what's most important to the college's overall success:

Student & Partners	Growth & Development
Processes and Performance	Financial Sustainability

11. To deliver its ambition in each quadrant, the college has established a series of priorities. These are:

<p style="text-align: center;">Student & Partners</p> <ul style="list-style-type: none"> • To be an inspirational place of learning • To enable individuals to excel and realise their full potential 	<p style="text-align: center;">Growth & Development</p> <ul style="list-style-type: none"> • To live our values, value our people and innovate in partnership • To be a valued partner of the region, supporting the national economy and the international learning community
<p style="text-align: center;">Processes and Performance</p> <ul style="list-style-type: none"> • To deliver excellence in performance • To be efficient, effective, innovating and vigilant 	<p style="text-align: center;">Financial Sustainability</p> <ul style="list-style-type: none"> • To maintain our long-term financial stability • To secure diversity of income and sustainable development

12. To be successful, the college needs to achieve these priorities and to help it coordinate how it does this, it has established 5 strategies. These are:

- Student and Academic Experience
- People and Culture
- Corporate Leadership
- Digital
- Sustainability

13. For each strategy we want to determine a performance framework that captures:

- Impact – the difference we expect to make
- Outcome – the thing we expect to change
- Output – the things we expect to create
- Input – the things we expect to do

14. We then seek to incorporate these measures into a performance review cycle, providing useable information on progress for SMT, and for subsequent parts of the College.

15. The College has been putting in place the building blocks of an excellence culture; developing an annual performance cycle informed by monthly, quarterly and annual progress reporting.

16. Performance reporting should be a core part of the Board committee cycle. This includes reports to SMT/ELT/and to the Board from August to October, culminating in an end of year progress report to the Board in November / December. This end of year report, should draw together the previous session's results, form a judgement about progress made and inform the Board strategic planning review that takes place at that point. The Board is then able to adjust plans for the year ahead and address any material deviations.

17. Faculty/Directorate Operational Plans, should be informed under the Balanced Scorecard, and their commitments aligned. This creates a clear line of sight between what the college is trying to deliver and what faculties and directorates are contributing.

18. Critical to all of this is an aligned planning timeline to allow meaningful reviews of progress to take place and to ensure progress information can be acted upon. Achieving this alignment of planning is a major undertaking, in part, because it's not simply a scheduling task. Rather, we will need to be confident that we can produce the right information at the right time to inform the college's many strategic and operating decisions. Equally we want to avoid paralysis by analysis and ensure we are enabling improvement rather than warehousing data.

How will we get there?

19. Developing the performance framework is not a top-down process and requires:

- engagement with teams to build ownership and to ensure we establish intelligent measures and targets, properly contextualised and with a meaningful lifespan.
- a prioritisation process to determine inputs, outputs and impacts in order that we can easily communicate our progress. It's not simply about targets and outcomes.
- prioritisation by the Board of key performance measures for reporting at a College wide level along with a schedule of reporting where deeper reviews of progress are held.
- external benchmarks and a wider excellence framework to be established
- performance frameworks for each key Governmental strategy
- an agreed data source, definition, and measure, being clear when data is updated and reported within an annual cycle.

20. To progress this work, it is proposed that:

- Faculties and Directorates commit time to identifying and reviewing existing measures of success and identifying benchmark organisations and comparators.
- Strategy owners undertake to review existing measures against new priorities.
- The Performance team schedules a series of 2-hour workshops with Directorates and Faculties to develop and finalise these measures, completing the table below for each strategy and service of the College:

The impact we expect to achieve	The measures we will use to evidence impact	The targets and benchmarks we will use to demonstrate success / and baseline	The key things we will produce to show progress - our outputs	The key milestones representing our contribution – our inputs
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- Building on from this we can then prioritise those measures that should be contained within the balanced scorecard, establishing their owners in order to track and account for our progress against our strategic plan.
- It is hoped that this will produce a refreshed balanced scorecard, meeting the internal audit requirements for simpler and more regular reporting of progress – **Annex C** is a stimulus for discussion. The draft template, by setting out the College's purpose as a, *world leader in skills* – something in itself for discussion – we are immediately alerted to the absence of international performance benchmarks. This is a current gap in the existing performance framework. We are also mindful of presentation. The scorecard should communicate progress in a way that is understandable by as many people as possible, so there is work to do to explain the purpose of each measure as simply as possible.

- The aim is to complete this work by end of March, with the reporting against measures to be established prior to EFQM assessment in June.
- Completion of this process will also go some way to updating the Education Scotland Enhancement Plan.
- Once established, this list of performance measures would be held centrally; making clear the measure, its definition and source, and when it is updated. Owners of data would be identified and be accountable for updates and amendments to data sources and definitions.
- Coordinating this data centrally would also assist with managing different reporting. The balanced scorecard would be updated on a cyclical basis to support performance reporting. Measures would be interchanged from the centrally held list to support an ongoing understanding of progress.
- Over time, these scorecards would form a central part of the new College dashboard, allowing anyone in the College to see the performance of the college from a number of different perspectives.

Achieving Excellence

21. At the heart of our performance framework we are also seeking to support the development of centres of excellence, whereby leaders build the capacity of their departments and themselves. To progress this, we are seeking to benchmark, review and develop practice relative to other institutions and sectors.

22. In support of this, noticeable professional development themes, include:

- Building a Quality Culture
- Achieving Tertiary Institution status
- Benchmarking & Building an excellence Framework
- Industry engagement and Curriculum planning
- Excellence and Professional Development

23. In support of the College's continuous improvement, we have also commenced work to build capacity in the EFQM (European Foundation for Quality Management) across the organisation. Staff training on the EFQM has been made available at different levels, and we are seeking to embed EFQM in the Induction & Core Skills of all staff. This will build EFQM into the Integration process; embed EFQM and principles of quality improvement in the Core Skills for Managers; and establish a developmental module for lecturers on quality standards (HGIOC), expectations of funders and EFQM.

24. The Committee should note that this is all work in progress and will likely emerge iteratively and that it will take time to fully establish a sustainable process.

Further Information


Jon Gray
Director of Excellence




EFQM Results Report

Nov2021

Criterion 6 Perceptions – Survey Evidence



Theme	Measure	2018-19	2019-20	2020-21	2021-22	Target to 21-22	Trend	Relevant Evidence	Commentary
Customer Perception									
Students	College My Student Experience Satisfaction Survey		87%	87%	87.4%	85%	Sustaining	 My Student Experience Report 2	This survey measures student satisfaction at the beginning of each academic year. It supports the targeting of interventions in support of learning and teaching and student support. For the past three years the College has sustained an almost 90% satisfaction rate.
Students	Scottish Funding Council National Student Satisfaction Survey	79%	NA	76%	TBC	85%	Decreasing		In prioritising health and wellbeing this year there was increased disruption to learning, and satisfaction levels fell, although the gap with the rest of the sector reduced and we received more responses than the College sector as a whole. In this exceptional year it is especially difficult to make useful sense of the survey results. This is because trend data is largely irrelevant and comparisons across colleges are difficult, since lockdown has impacted differently across the tiered system. It was also challenging to accurately forecast the likely impact of lockdown in order to establish meaningful baselines against which to measure performance. In 2020-21, the College response rate, at almost 37%, was above the sector average.
Students	SFC Student Satisfaction Survey - 'The College Students Association Influences Change for the Better' Satisfaction Rate	88%	NA	91%	TBC		Increasing		
	SFC Student Satisfaction Survey - 'Staff Encourage	84%	NA	89%	TBC	80%			



	Students to Take Responsibility for Their Learning' Satisfaction Rate								
	SFC Student Satisfaction Survey - 'I Receive Useful Feedback Which Informs My Future Learning' Satisfaction Rate	74%	NA	77%	TBC	80%			
	SFC Student Satisfaction Survey - 'I Believe All Students at the College are Treated Equally and Fairly by Staff' Satisfaction Rate	78%	NA	86%	TBC	80%			
People									
Staff	Staff Well-being & Engagement Survey		NA	NA	70% respondents + or – 5 against 14 of 16 indicators Minus 5 in 2 indicators	65% Target: Establish baseline benchmark	NEW	 City of Glasgow College - Analysis Rf Full Robertson Cooper Good Days At Work College Survey Results	The college revised its approach to all staff surveys in 2020. Prior to this, surveys were developed internally, and questions linked to the Investors in People (IIP) standard. After a process of review, it was considered that a well-researched, academically validated survey with scope for external benchmarking would provide a more meaningful evidence base upon which to develop strategies and plans. It was considered prudent to measure employee mental

									<p>health, wellbeing, and engagement rather than align to an obsolescent IIP standard. The College partnered with Roberson Cooper (RC) workplace wellbeing specialists and launched their Good Days at Work survey in April 2021. This allows a deep dive into understanding the overall current condition of employee wellbeing from people's perceptions and is a good start point for creating a culture of wellbeing within City of Glasgow College.</p> <p>16 key indicators were measured against the RC benchmark</p> <ul style="list-style-type: none"> • benchmark data is comparable to a working population of over 70,000 previous respondents, from over 50 different industry sectors • Benchmark data is refreshed annually from a five-year trend. <p>70 percent of college staff participated in the wellbeing survey</p> <ul style="list-style-type: none"> • highest ever response to a college survey • one of the highest for any RC partner • each respondent received their own confidential wellbeing snapshot report • Individual wellbeing indicator was provided with signposting to wellbeing support. <p>Continuous improvement against the benchmark of + or - 5 will be the target on the next re-survey</p> <ul style="list-style-type: none"> • A full resurvey is planned for session 23/24 • A series of pulse surveys will be conducted for session 22/23
Staff	IT User Survey Satisfaction / or other IT				70%	N/A	NEW		See IT submission

	based satisfaction survey evidence								
	Managing Absence (Short & Long term average)	3.4%	3.2%	3.2%	TBC	4%			<p>Absence as an average % is stable over each year, however the effect of Covid lockdowns on absence in 2020 and again has had a significant effect on trends</p> <p>2021 saw a decrease in absence each month when staff worked from home compared to the monthly comparison in 2019. For example:</p> <ul style="list-style-type: none"> Jan 2019 4.8% & Jan 2020 5.8% compared to lockdown and WFH in Jan 2021 3.5% <p>2021 absence has increased since a return to campus, with many continuing to work in a Hybrid way. For example</p> <ul style="list-style-type: none"> May 2021 5% compared to May 2019 3.1% June 2021 4.8% compared to June 2019 2.8%
	Staff Turnover		6.5%	5.8%	TBC	6%			<p>A large number of staff retiring impacts on the overall %</p> <ul style="list-style-type: none"> 19/20 - 19 retirements 20/2021 - 21 retirements
Business									
Governmental Bodies	Ministerial and Governmental Satisfaction		SG Ministers commission - and welcome receipt of - Cumberland-Little Report	SG Advisory Group on economic recovery commend C-L Report as blueprint for post-COVID recovery; UK -wide Independent Commission on the College of the Future endorses	Private advice to the SFC on the future shape of outcome agreements; governance arrangements for Glasgow College Region; and 'micro-credentials'. The SFC's report on 'Coherence and Sustainability		Increasing	https://view.pagetiger.com/inlhij/1/PDF.pdf https://www.gov.scot/publications/economic-recovery-implementation-plan-scottish-government-response-to-the-advisory-group-on-economic-recovery/ https://www.collegecommission.co.uk/ https://www.sfc.ac.uk/review/review.aspx	<p>Since inception, City has identified as priority stakeholders the Scottish Government and its relevant agencies (primarily the Scottish Funding Council (SFC), on whose Board our Principal sits). To that end, we engage frequently with Ministers and senior officials, have recruited former senior staff from SG to develop our influencing capacity, at senior levels. This has made us a trusted voice in dialogue with Government, as illustrated by the success measures to the left. As well as his role at the SFC, our Principal is a member of the Royal Society of Edinburgh, and Chair of the Glasgow Chamber of Commerce, allowing him a unique role in steering policy debate on tertiary education, influenced by direct access to senior employer perspectives.</p>

				conclusions of C-L.	in Tertiary Education' reflects that advice.				
Governmental Body	Education Scotland Quality Review		Very Good Rating	NA	NA	Excellent Rating	Sustaining		In 2018-19 the College was rated by Education Scotland as Very Good in ensuring the best outcomes for learners; Excellent in leadership and maintaining a quality culture; and Very Good in delivery of learning and services to support learning. Progress Visits were suspended in 20-21 due to the pandemic. Despite this, individual learning and teaching practice was highlighted as exemplary by Education Scotland, featuring in a national best practice publication.
Wider Community	Awards and accolades achieved	NA	15	15	15	15	Sustaining		In this year, the College won: The Healthier Scotland Award as part of the CIS Excellence Awards, through its partnership with BaxterStorey CIS Excellence Awards, Hospitality Educator Award Herald Higher Education Awards, Research Project of the Year Herald Higher Education Awards Partnership Award College Development Network Awards 2020, Climate Emergency Action Award College Development Network Awards 2020, Digital Learning Award College Development Network Awards 2020, Student of the Year Award College Development Network Awards 2020, Viewers' Choice Award Go Awards 2020, Procurement Team of the Year Nestle Toque d'Or 2020, Front of House Award MNTB (Merchant Navy Training Board) Centre and Course Recognition Awards STV and Royal Television Society (RTS), Joint Undergraduate Bursary 8 students were selected to compete for a place to represent the WSUK Team UK (Shanghai, 2021).

									The College was recognised as a WorldSkills UK Centre of Excellence
Business	Commercial Clients	97.3%	98%	97.9%		>90%	Sustaining	 	<p>The Target for Client satisfaction is >90% and is stated in the Business and International Operational Plan under Key Operational Objective 5 “Ensure partnership activity meets impact requirements for business”. Overall satisfaction levels have exceeded this target year on year with no one year falling below 95% for both FWDF and Commercial Client Satisfaction.</p> <p>We have surveyed our Commercial Client Satisfaction for seven consecutive years from 2014/15 to 20/21 through evaluation surveys and over the period 2018/2021 530 survey responses have been received. The aggregate customer satisfaction (rated Excellent or Good) over the period 2018-2021 is 97.7% with no one year falling below 97%. The results are therefore exceeding the target >90% for Excellent or Good ratings.</p> <p>We have surveyed our FWDF Client Satisfaction for 4 consecutive years from 2017/18 to 2020/21 and satisfaction has been measured through evaluation surveys since the FWDF pilot programme was launched in 2017/18. Over the period 2018-2021 over 7,200 survey responses have been received. Aggregate customer satisfaction across this period is 96% (rated Excellent or Good) with no one year falling below 95%, exceeding target.</p> <p>Additionally, in terms of our provision of training for employers through our Flexible Workforce Development programme, we have a 68% retention rate with employers returning to COGC year on year and a significant waiting list.</p>
	FWDF Clients	96.4%	96.2%	95.4%		>90%	Sustaining		


International Partners	Staff Students			97% 98.2%		>90% >90%	NEW NEW	 	<p>International Partnerships within the Business and International Team have grown since 2018 aligning to Aim 2 in the Corporate Development Strategy “Global Ambition: Further develop our Global Partnership across a range of identified countries.”</p> <p>We are now implementing projects with our Partners along with evaluation of those projects.</p> <p>Customer Satisfaction for International Partnership Projects can be categorised under 3 main headings:</p> <ul style="list-style-type: none"> • Customer Satisfaction (Staff as the recipient of training) • Customer Satisfaction (Student as the recipient of training) • Partnership Satisfaction <p>The Target for Client satisfaction is >90% and is stated in the Business and International Operational Plan under Key Operational Objective 5 “Ensure partnership activity meets impact requirements for business”.</p> <p>Overall satisfaction levels have exceeded this target with an overall aggregate of 97.6% for both Staff and Student Customer Satisfaction.</p> <p>No formal partnership Satisfaction evaluation has taken place for our international partnerships established since 2018, however, the Partnership Agreement and Approval process is currently being formalised and Partnership Evaluation has a formal evaluation stage as part of this process.</p>
Research Partners and Business	Feedback from Institute of Knowledge			84%		80%	NEW		In 2020-21 we surveyed the members of our Institute for Knowledge Exchange.

	Exchange partners								84% of participants in our strategic innovation projects reported being more willing to innovate following their engagement in the project 75% of participants in our strategic innovation projects developed a more innovative and relevant curriculum 75% of those of who engaged with Scottish IKE were highly likely to engage with Scottish IKE in the future
Research partners	Institute of Knowledge Exchange Course Feedback delivered through FWDF			93%			NEW		In 2020-21 Evaluation for students participating in Innovation courses through the Flexible Workforce Development Fund was 93% (Excellent or Good rating) exceeding target of >90% as stated in the Business and International Operational Plan under Key Operational Objective 5 "Ensure partnership activity meets impact requirements for business"
Society									
Community	Social Value Framework			Impact Maintaining			NEW		In 2021 the College, in partnership with IPPR (Scotland's progressive think tank), developed a baseline social value assessment framework. IPPR's work measures the College's performance against five of the NPF's 'National Outcomes': our contribution to environmental sustainability; the health and wellbeing of students and staff; the work to tackle poverty; our educational record; and promotion of fair work and inclusive growth. To assess progress, IPPR reviewed how the College was performing on each outcome comparing the most recent annual data against the preceding year to determine whether the College is 'improving', 'maintaining', or 'developing' on an annual basis. The overall assessment is that the College is maintaining its impact.
Wider Community	Social Media - College Corporate accounts (as at end Oct 2021) Twitter						Increasing		Our SM footprint is growing year on year and new measures are being developed to best reflect that. Alongside our corporate accounts we are developing individual course/faculty/subject area accounts. In total, as well as our corporate
		746	16046			10000			

	Facebook	22750	31770		30000		channels we have 77 + active social media accounts related to the College.
	Linked-in	3997	19097		10000		
	Instagram	916	5066		3500		
	YouTube	126	1012		500		



Criterion 7 – Impact for Stakeholders


Theme	Measure	2018-19	2019-20	2020-21	Target 20-21	Trend		Relevant Evidence	Commentary
Fulfilment of Key Stakeholder Expectations								Relevant Evidence	Commentary
Governmental Body	Scottish Government target for the volume of learning Credits delivered against target	180,670	182,592	188,110	186,034	Improving			The College continues to exceed its target contribution to the volume of learning delivered in the Glasgow region, and has done so whilst meeting efficiency targets.
Governmental Body	Scottish Government Additional Training – volume of Credits delivered against target	NA	NA	6,100	5,000	1,100 above target			The College exceeded its target to deliver additional provision in support of the Scottish Government’s upskilling and reskilling economic recovery programmes.
Governmental Body	Scottish Government target for the Proportion of credits delivered to those learners from Scotland’s 10% most deprived postcodes	24%	24%	23%		Sustaining			A key priority of the College Strategic Plan and Regional Outcome Agreement is to reach out to all potential learners and widen access to life-changing college learning. Whilst for many of our learners, college is a clear choice, we are also committed to attracting and working with people who are furthest from the labour market, who face barriers to learning, and who can benefit most from college learning opportunities. To deliver on this, our Student Experience Team together with Faculties, work with a range of social and economic development agencies such as Local Authorities, Schools, Action for Learning for All Children, MCR Pathways and Who Cares Scotland to target learners from protected characteristic groupings and those residing in Scotland’s 10% poorest neighbourhoods. We also plan and develop opportunities across the breadth of the curriculum, ensuring there are appropriate entry levels with engaging progression opportunities to ensure that access means access to success.
Governmental Body	Sector leading Higher Education Successful Completion Rates	72%	76%	76%	73%	Sustaining			Despite significant challenges, Faculties have maintained a College record high rate for the number of HE students successfully completing their full-time courses. This also exceeds the sector average.

	Successful Student Outcomes FT HE – as per national measure							
Governmental Body	Sector leading outcomes for learners from Glasgow's most deprived postcodes – SIMD 10% (FT FE&HE Combined)	70%	72%	TBC	70%	Improving		For the past three years the College has outperformed the sector for the outcomes achieved by learners from Scotland's 10% most deprived postcodes – the performance is around 6pp better than the sector average.
Governmental Body	SFC Measure – Proportion of leavers confirming a destination	90%	96%	96%	95%	Sustaining		Confirmed leaver destinations were obtained for over 5137 leavers - the highest number of learners across the college sector – which represented 91% of the College's learners sampled, 2pp higher than the sector average. Of those confirming a destination, almost 96% (4906) were in a positive destination 1.7 pp above the sector average. Of those progressing into employment, 66% work in an area related to their study, 1pp above the college sector average. Of those completing and continuing within the college, 91% do so at a higher level of study, some 4pp above the college average.
Governmental Body	SFC Measure – Proportion of learners into a positive destination	92.3%	92.5%	90.5%	90%	Sustaining		As a proportion of all the College leavers sampled, just over 90% were reported to be in a positive destination. This is 6pp above the sector average.
External Quality Standards	Number of complaints received		111	83		Improving	 2020_2021_AnnualComplaintReport.pdf	In setting an ambition for a 'student first culture', one measure of our effectiveness is reducing the number of complaints received by students. Complaints can be wide ranging and are managed in accordance with the Scottish Public Services Ombudsman (SPSO). This year, we have seen positive progress with fewer complaints received, quicker turnaround and fewer complaints upheld. From August 2020 to July 2021, the College received 83 complaints, 28 fewer from the same period in 2019/2020. In accordance with the procedure, complaints are assigned a handling timeframe, determining whether they can be resolved within five days (Stage 1) or within 20 days (Stage 2). For the period covered in this report, the number of complaints received at Stage 1 dropped by 26%, from 76 to 56, when compared to the same period in 2019/20. Almost half (49%) of all complaints received were not upheld. For those complaints that were either upheld (29%) or partially upheld (12%),

								actions and lessons learned are captured and shared to inform improvements to the process.
								<p>Key Observations</p> <p>Total number of complaints received decreased by 25%, from 111 to 83.</p> <p>Complaints requiring further investigation decreased by 60%.</p> <p>Almost half (49%) of all complaints received were not upheld.</p>
Governmental Body Industry	Scottish Government - Deliver against our Flexible Workforce Development Fund allocation		£918,404.94	£914,219.54	£800000	Declining		The decline in volume represents inevitable adjustments due to lockdown in 2019-20. Despite this, the FWDF Team continue to meet and exceed the FWDF Funding Allocation to the College year on year – thereby meeting Scottish Government requirements.
Community	Volume of digital devices delivered to community in support of digital inclusion	<1000	1500	4557	2000	Improving		To meet wider community needs, the College supported the purchase, configuration, setup and delivery of 557 Chromebooks (and Mi-Fi connectivity devices) for the ESOL (English as a Second Language) cohort. These 557 devices, added to the 2,000 student loan laptops and an additional investment in another 1,000 Chromebooks.
International	Enhance global presence / income	NA	£122,342	£77,803	£100,000	Declining		The College met its revised target, mindful that a number of secured international projects were on hold due to travel restrictions. These projects involve a mixture of in country projects and visitors to COGC. Pre COVID we were projecting a 45% increase in international project income and we still believe this will be achievable in 21/22 or 22/23 as our partner centres begin to open again. We have also diversified our international partnership model and we are securing additional projects which will be delivered in 21/22).
Wider community	Reduction in Carbon Footprint	5000 tCO2e	4596 tCO2e	3964 tCo2e	4000tCO2e	Improving		Significant progress made, although we note we can expect volume to increase as the categories are increased and we measure more emissions such as commuting and home working. We have exceeded our usage reduction targets in electricity, water and waste, achieving reductions of 20%, 5% and 65% respectively.
Wider community	Reduction in total waste production	584,174 kg	NA	202,790 kg	350,000 kg	Improving		Considerable reduction due to reduced activity on site and increased waste management processes. Policy changes will assist also, including, for example, we are confident of removal of plastic bottles, 50p charge on single use coffee cups and diversion of food waste to composting.
Wider community	Reduction of gender pay gap to below 10%	11.69%	NA	10.17%	10%	Improving		The Mean Gender Pay Gap for the College is lower than the Scottish average with the most recent gender pay gap statistics for 2020

									showing that Scotland's mean gender pay gap is 10.4%, and its median gender pay gap is 10.9 per cent.
Wider Community Governmental Body	Gender balance within Governing Board								
Students	Class Representatives Elected	95%	95.5%	87%	90%	Declining			
Students	Student Enrolment Target	97%	97%	106%	101%	Sustaining			
Students	Counselling and Student Well Being		550	508	249	Declining			
Student progression	Articulation - % of Students Applying who are Successful in Gaining a University Place	75%	75%	80%	72%	Sustaining			
Student support	Student Funding – Student Support Expenditure	£10,243,346	£10,281,734	£12,280,812		Increasing			
Economic & Financial	Measure	2018-19	2019-20	2020-21		Trend		Relevant Evidence	Commentary
	Achievement of an Operating Surplus	£1,201k	-£360k (deficit)	£72k		Sustaining			In 2021, the College met its financial target, achieving a small surplus, supported in part by its work to reduce bad debt. Faster invoicing also helped the College cash flow position in what was an exceptionally challenging year. Tuition fees and overseas course income all contracted, and it is unclear whether fees will return to pre-pandemic levels. Other income also fell significantly, especially halls and catering income as student numbers in accommodation dropped and the footfall on campus was constrained throughout most of the year. In the year ahead, creditor days are targeted to reduce and as the economy reopens, plans are in place to rebuild our overseas and commercial income streams
	Reduce bad debt percentage	1.4%	3.3%	0.2%	1%	Improving			Target was achieved in 2021. The reduced bad debt has helped the College make a surplus of £72k in session 2020-21. On procurement we have continued to reduce non-compliant spend and forecast achieving our target for increasing the volume of collaborative spend. This year we have also redeveloped our procurement commitments

									to align with the UN Sustainability goals, with new measures coming into effect in AY21-22.
	Number of days to pay creditors	38	39	39	35	Declining			We have not met our target of 35 days, taking 4 days longer on average to pay creditors but have developed and implemented new systems which we are confident will reduce creditor days from this year.
	Growth in tuition fee income	£12,634k	£12,678k	£11,814k	5% growth per year	Declining			Due to COVID restrictions part time student recruitment and related income has fallen. The College were also unable to deliver on campus evening and weekend courses resulting in a decline in course fee income.
	Commercial Income	£3,514k	£3,484k	£3,240k	£4,000k target	Declining			Commercial income has reduced as a result of COVID and challenges in delivering commercial activity during the pandemic. The annual targets were substantially reduced, these reduced targets were exceeded however still below the 2018/19 commercial income baseline. .
	Increase income from international students	£2,357k	£1,728k	£1,608k	£2,500k	Declining			Due to COVID and travel restrictions international student recruitment income has dropped. To reflect the challenges the Target for 20/21 was lowered to just over £1 million, meaning, the target was exceeded by 44% and better than expected recruitment occurred. This is as a result of a change to recruitment practice and diversification of recruitment models and a better than expected UK Visitor Visa and short course commercial fee income from the Faculty Nautical and STEM.
	Commercial research income	£325k	£650k	£747k	£650k	Improving			The nature of our research and innovation activities consists of project of various sizes and durations, and a fluctuation in contract value is something we expect. During recovery, growth has been in smaller valued projects. We forecast further expansion in the coming year.
	Commercial income from College Services		£219k	£178k	£400k	Declining			Persistent lockdowns have impacted negatively in most areas, which were required to close from March 2020. Up until that point the College was on course to exceed the previous year's targets due to improved structural improvements to service delivery.
Achievement in Driving Performance	Measure	2018-19	2019-20	2020-21		Trend		Relevant Evidence	Commentary
	Retain BSI ISO900					Retained		 Certificate December 2020.pdf	Zero non-conformities
	Retain Sponsor Status for UKVI	Met core requirements	Met core requirements	Met core requirements		Retained		 BCA Decision Letter.pdf	Met core requirements and passed the Basic Compliance Assessment and maintained Student Sponsor Track Record Status.

								Refusal Rate – 0% Enrolment Rate - 100% Course Completion Rate – 97.8%
	Retain Customer Service Excellence					Retained	 City of Glasgow College 210294 V2 A	Zero non-conformities
	Retain ISO 56002 Innovation					Retained		
	Retain Investors in Innovation Status					Retained		
	Establishing Business Development Contract Management					Improving		Phase 1 development of the initial “College Contacts” CRM system has been completed and being tested. On completion of this and successful 6 month bedding in of the system, a Phase 2 “Events Management” will be scoped followed by Phase 3, “Business Development Contract Management”. This will provide the college with a multi-faceted fully digital customer relationship management capability to streamline and improve engagement with key stakeholders and improve reporting functionality.
	Maximising staff well-being					Improving		With support from Board of Management, ELT/SMT and both Trade Unions the college implemented Robertson Cooper’s Good Day at Work Survey in April 2021. 857 staff completed from circa 1300, a 70+ percent return was realised. Feedback has been provided to ELT/SMT, All Managers, Board of Management, Trade Unions & Faculties and Directorates Strategy and Action Plans are being developed to address the survey findings. A full college wide survey will be arranged for session 2022/23.
	Enhancing Health & Safety Policy and Protocols					Improving		To reflect the ever-changing Covid-19 complexion RA arrangements were adapted to ensure agility and alignment with college safety protocols. Online training in revised processes was provided for all managers. Collaborative working with safety representatives from both Trade Unions ensured transparency in approach. Regular reportage to ELT and Health and Safety committee ensured continuous auditing. Health and Safety policy has been revised.
	Enhancing data management and performance reporting					Improving		With data now such a key strategic asset for the College, we have established a new post of IT Database Manager (Database Administrator – DBA) role. With recruitment underway, the IT Team are working with a potential Technology Partner exploring “the art of the possible” for the design & functionality of a new Data Warehouse

									initiative which is a key component for the Digital Strategy “Data-Driven Decisions” Digital Aim, with aspirations for true “machine-learning” and “predictive analytics”, which is beyond the capability of the current dashboard solution.
	Measure	2018-19	2019-20	2020-21	2021-22	Trend			
	Class Representatives Elected	95%	95.5%	87%	90%	Declining			
	Student Enrolment Target	97%	97%	106%	101%	Sustaining			
	Counselling and Student Well Being		550	508	249	Declining			
	Articulation - % of Students Applying who are Successful in Gaining a University Place	75%	75%	80%	72%	Sustaining			
	Student Funding – Student Support Expenditure	£10,243,346	£10,281,734	£12,280,812		Increasing			
Predictive Measures		2021-22	2022-23	2023-24					Commentary
Student Satisfaction		80%	85%	90%					Although satisfaction levels declined during the pandemic, the gap with the rest of the sector reduced. As the college with the largest cohort of learners, satisfaction levels are always at risk of being lower than other smaller colleges. Planned activity, in relation to a new 360 Curriculum review process allied to more extensive marketing of the survey, is expected to support gradual improvement.
Staff Satisfaction / Well-being		70% participation + or - 5 for 14 of 16 indicators Minus 5 for 2 indicators	75% participation + or – 5 against benchmark for each indicator	80% participation + or – 5 against benchmark for each indicator				Full Robertson Cooper Good Days At Work College Survey Results	70 percent is highest response to any college survey. The Good Days at Work results are categorised as follows: <ul style="list-style-type: none"> • Health and Wellbeing Drivers (6 workplace essentials relating to working environment) • Personal Outcomes (Health, psychological wellbeing and engagement) • Business Outcomes (Performance) There are 16 key indicators measured in the Good Days at Work Survey and it is not possible to provide an overall percentage indicator for satisfaction/engagement or wellbeing - as results are not

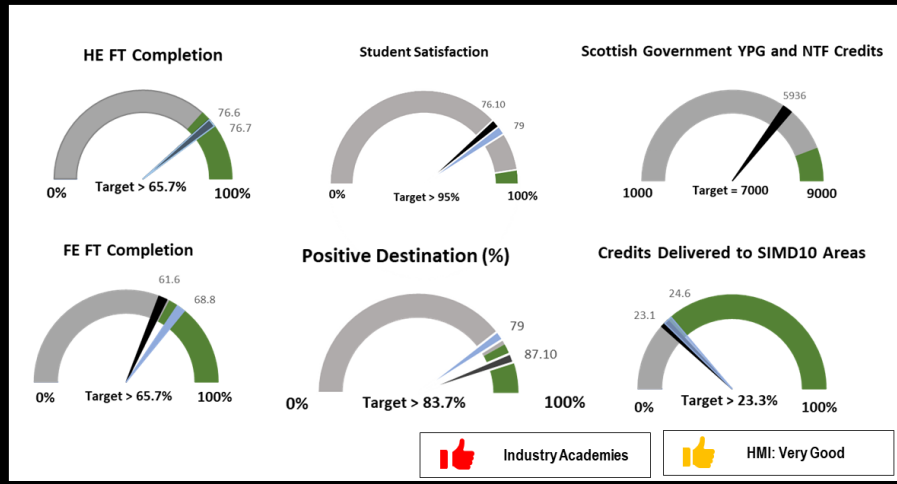
									calculated in this way. The results are measured against a benchmark which is refreshed annually from a five-year trend. Individual targets are in place for each indicator and associated factors such as hotspots which provide indicators of concern or risk in. For a stand-alone indicator, the Good Days at Work result is currently + 2 above benchmark. Continuous improvement is our primary aim - to show + or - 5 against the benchmark.
Volume of Credits delivered		191,000	187,000	187,000					We have committed to delivering additional SFC funded Credits in 2021-22. The draft Scottish Government states a static funding allocation therefore Credit delivery will reduce.
Successful Outcomes for Higher Education learners		76%	76%	78%					For the last two years, a record number of higher education learners have successfully completed their course. The College seeks to build on this, but recognises that the impact of the pandemic is likely to continue for at least another two years. Mindful of this, the College is planning incremental improvement supported by its significant investment and commitment to blended learning and improvement in the College virtual learning environment.
International Student Fee Income		£1,193,667	£1,253,350	£1,378,685					We are rebuilding this incrementally, mindful that the fee income for international students has declined during the pandemic. The International Fee Income in 2019/20 was 20% lower than the International Fee income achieved in 2018/19 with a further reduction of 16% in the following year (2020/21). The Projections for 2022/23 and 2023/24 take cognisance of the potential of further travel restrictions along with wider UKVI compliance restrictions. Nevertheless, alternative approaches to international student recruitment are being adopted including Transnational and in country delivery of qualifications.
Increase in Tuition Fee income		£12,695,000	£13,076,000	£13,468,000					The College strategy is to grow tuition fee income and especially from increased full time HE student numbers. The majority of the Credits delivered are from full time HE students.
Social Media footprint									
Commercial Income		£2,632,119	£3,173,500	£3,808,200					Commercial fee income in 2019/20 was 12% lower than the commercial fee income achieved in 2018/19. However, despite the pandemic the commercial fee income in 2020/21 increased by 14% returning to 2018/19 levels.

Appendix C



Our Partners

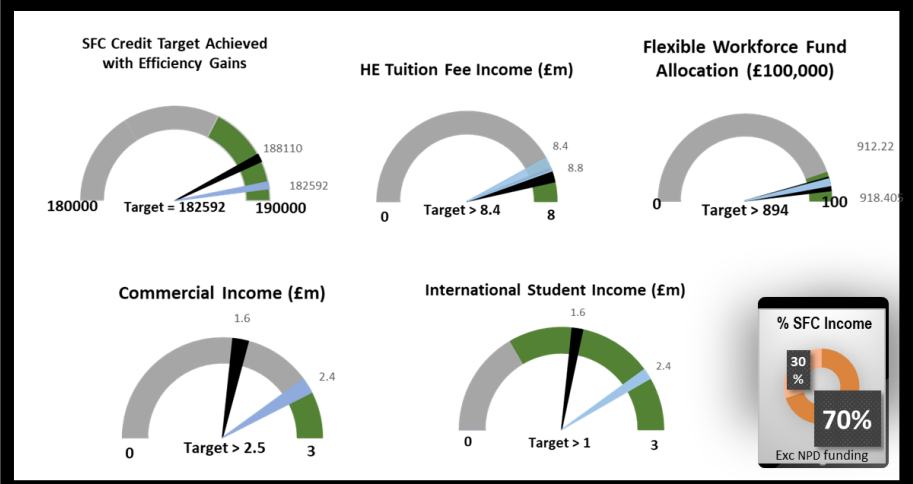
We are a life time partner, creating successful learners and delivering economic wellbeing



Progress Performance Risk

Our Money

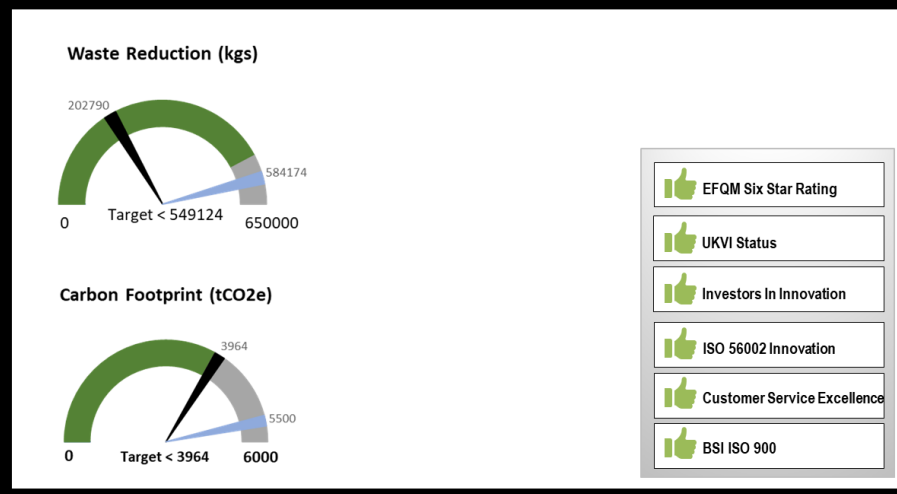
We manage our money, meet our targets and maximise our impact



Progress Performance Risk

Our Operations

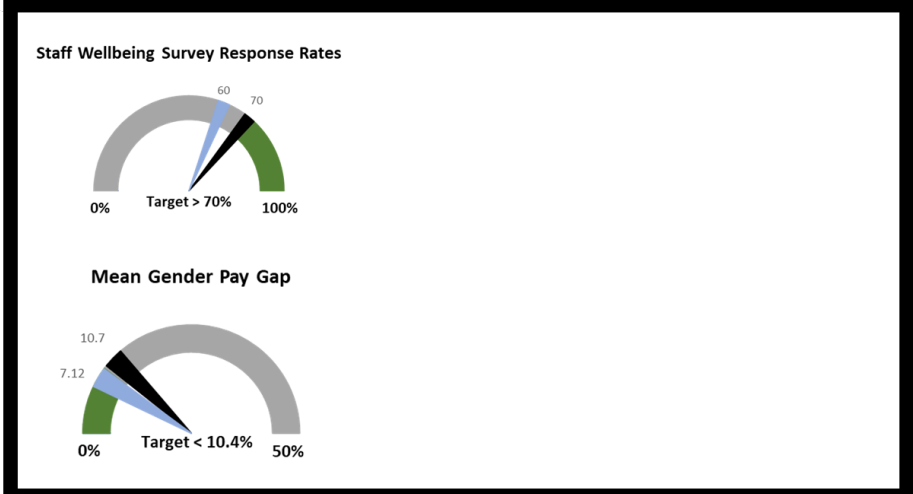
We deliver excellence without delay



Progress Performance Risk

Our People

We are a team, involved, asked and resourced



Progress Performance Risk