

Best Value

This document details how the City of Glasgow College secures Best Value

Background

The Scottish Public Finance Manual (SPFM) is issued by the Scottish Ministers and is a document that provides guidance on how public funds shall be managed.

Scottish Funding Public Finance Manual

Whilst this predominantly relates to Public Sector, the 2021/22 External Audit report stated that there is a requirement for the College to illustrate its arrangements for securing Best Value. Before looking at the key themes to achieve Best Value, what does Best Value mean to the College ?

Best Value provides a common framework for continuous improvement in public services in Scotland. It is the key foundation of the Scottish Government's Public Service Reform agenda. The responsibility to ensure the efficient and effective use of staff and other resources by the organisations in accordance with the principles of Best Value, has been delegated to the Public Sector Organisations Boards (or equivalent). For the College the ultimate responsibility will sit with the Board of Management.

Under the terms of the Public Finance and Accountability (Scotland) Act 2000 the implementation of the duty of Best Value by relevant public service organisations is subject to scrutiny by the Auditor General for Scotland.

The College has a Board of Management established under the provisions of the Further and Higher Education (Scotland) Act 1992.

The Board, as the College's governing body, is responsible for:

- Leading the College and setting its strategic direction and values
- Ensuring effective management and financial controls to support the student experience within a framework of public accountability and transparency.
- Delivering high-quality learning and outcomes.

Duty of Best Value

The duty of Best Value is as follows:

- To ensure continuous improvement in performance whilst at the same time maintaining an appropriate balance between quality and cost.
- To have due consideration of the economy, efficiency and effectiveness.
- To contribute to the achievement of sustainable development

Best Value Characteristics

The key themes, identified below, are those which the SPFM deems necessary to support the delivery of and the achievement of best value:

- Vision and Leadership
- Governance and Accountability
- Use of Resources
- Partnership and Collaborative working
- Working with Communities
- Sustainability

The College has an overall Operational Plan that encompasses all the above key elements. The plan is continually reviewed to ensure that the College is striving to attain best Value.

Appendix A, Details the Operational Plan Key Strategic Priorities for the Academic Year 2024/25 and Appendix B details the Performance Measures Hierarchy which is used to measure performance against the Key Strategic Priorities.

Operational Plan - AY24-25 Priorities

In addition to meeting the key Strategic Priorities of the Scottish Government, and the achievement of our Regional Outcome Agreement, we will need to ensure our plans:

Priority	Our Ambition	Owner(s)
Support Workforce Planning	Continue to maintain the right size of the organisation in line with forecast cuts to core income. Optimise staff utilisation, keeping a balance between reducing cohorts and removing subject areas where necessary.	SMT
Maximise the number of applications	To support Faculties to achieve credit and recruitment target, maximising conversion of applications to enrolments Expand reach and depth of partnerships with schools, setting meaningful targets Expand local advertising Developing relationship-based marketing approaches including loyalty programmes to reward potential students for applying, enrolling and taking up a place at City.	Marketing Faculties
Grow HE fee paying students	Increase the number of FT HE enrolments ensuring improved retention of HN year two students	Faculties
Restore Commercial income performance	Rebuild our commercial and overseas income through expansion in the number of partnerships; increased contribution from Faculties and by controlling costs Grow sustainable commercial income Grow sustainable overseas project income Grow sustainable international student recruitment income - Retaining UKVI Status Internationalise L&T through the development of programmes meeting the skills needs of our international partners and to the benefit of local, national and international students	Corporate Development
Increase the number of apprenticeships	Maximise the College role in the Shipbuilding Task Force and ensure a new phase of Scottish apprenticeships (for both East and West Scotland) are delivered by the College Faculties set out plans to maximise apprenticeship opportunities within portfolio plans	Corporate Development Faculties
Increase the number of Overseas Students	Increase the number and income from overseas students and partnerships while controlling costs	Corporate Development Faculties
Increase our influence	Work with Senior Civil Servants in both the UK and Scottish Government's in advancing the College sector Working with Director of Communications and DRAM Communications to develop briefing, engagements, and other opportunities to grow the wider profile of the College	Corporate Services
Enable Equality & Diversity	Broaden EDI profile and achievements within STEM, building on partnerships within schools and through apprenticeships Ensure the proportion of SIMD10% cohort remains at least above 20%, while striving to achieve the target of 25%. EDI module promotion -all staff to have completed mandatory training Improve Care Experienced support using PLSP recommendations & Ensure double bursary entitlement is in place for all CE students Support the Gaelic Action Plan & the British Sign Language Plan - Gaelic Language & Culture Taster sessions to be offered across each Faculty	Faculties Student Support
Support the transition to Net Zero	Demonstrate progress toward the targets set out within the Sustainability Strategy, including alignment with UN Sustainable goals Develop comprehensive sustainability strategy for both curriculum delivery and commercial outlets	Corporate Services
Support Our People	Promote Staff Development website, which will consolidate personal learning and development support the reintroduction of the PDR process	HR
Respond to the recommendations of the 2022 EFQM Assessment	As part of our continuous improvement, we will also want to: <ul style="list-style-type: none"> maintain the central repository of core College information transform how we collect and use stakeholder feedback use data and benchmarks to drive performance build our evidence of societal impact including wider community engagement. 	SMT
Continuous Improvement: Directorates	Directorates are asked to: <ul style="list-style-type: none"> Respond to the key recommendations following end of year review Manage costs in keeping with College-wide recommendations Establish SLAs and share these so they are held centrally. Reporting performance against these will be a key expectation of performance reporting in 24-25 Support the establishment of centrally known and agreed performance measures and targets Support the development of the inclusive college 	
Continuous improvement: Faculties	Faculties are asked to: <ul style="list-style-type: none"> Further develop and embed a curriculum around 3 key Principles; Active, Blended and Connected through appropriate digitisation - Onboarding of new staff includes digital pedagogy. Respond to the actions of 2023 Education Scotland review, and the College Enhancement Plan Address underperforming courses and retain more HNC/D year one students into year two: Improve FT successful completion rates to above sector average rates. Tackle high staff absence to achieve the full utilisation of resource. Increase the number of teaching staff GTCS registered Increase participation in Student Surveys (50 - 55% target). Close the gap between the College and the rest of the sector for satisfaction rates. Re-establish core processes that support student satisfaction, especially effective timetabling and management of internal communication between students and staff. Support the implementation of the College Quality cycle, ensuring the completion of curriculum as well as Faculty annual quality reports. Ensure that Turnitin is turned on for all extended written assessments and that any assessment has a due date when posted on Canvas. Embed Sustainability into the curriculum. Support mindful timetabling to enhance the student experience – making use of space, blended learning approach and mindful of student and staff activities. Support the development of the inclusive college - Achieving at least above 90% class reps elected Maximise events to support learning and employability; Improve cross curricular collaboration in events Establish Meaningful and active employer or industry body engagement with curriculum delivery appropriate to all courses / Members of faculty to maintain membership and enhance contribution to regional, national and industry bodies. Building on this, together with Corporate Development, establish Skills Academies, with a new approach ready for start AY24-25. 	

City of Glasgow College: Performance Measures Hierarchy

Strategic Priority	Outcome Measures	Outcome / Output Measures	Output / Input Measures	
	Level 1: College Scorecard	Level 2: Strategy Scorecard	Level 3: Directorate Scorecard	Directorate
Priority 1: To be an inspirational place of learning for all	<ul style="list-style-type: none"> Recruitment (against target) Sector leading SFC Student Satisfaction 	<ul style="list-style-type: none"> Recruitment against target Enrolments SFC Measure - % FTE (160 hrs) Sector leading SFC Satisfaction survey FT FE Sector Leading SFC Satisfaction survey FT HE SFC Survey Response rate Student satisfaction levels with VLE / digital systems (IT survey) (Jisc survey) International Student satisfaction 	<ul style="list-style-type: none"> Stakeholder engagement levels Website usage (page views) Website multiple hits (unique page views) Social Media combined reach for platforms 	Comms
			<ul style="list-style-type: none"> Satisfaction with Senior Phase (via independent survey) Application conversion to enrolment (full time)/Enrolment. Application conversion to enrolment Senior Phase. % Senior Phase enrolling on mainstream. Satisfaction with Admissions (via independent survey) Satisfaction with Student info on website. (Q1) Satisfaction with Application process. (Q2) Satisfaction with Student Funding. (Q3) 	Student Experience
			<ul style="list-style-type: none"> Satisfaction System for electing a class rep (Q24) Class Reps Elected Satisfaction with Learning Support (via independent survey) Satisfaction with Counselling Services (via independent survey) Satisfaction with how to access support services. (Q7) Satisfaction with Suitable IT device (Q22) 	
			<ul style="list-style-type: none"> Sector leading SFC Student Satisfaction survey FT FE Sector Leading SFC Student Satisfaction survey FT HE SFC Survey Response rate / College & Faculty 	Performance
			<ul style="list-style-type: none"> JISC Survey of College benchmark for digital learning – target be above average in all categories 	LTA
			<ul style="list-style-type: none"> Student Satisfaction: International 	Business & International
Priority 2: To enable individuals to excel and realise their full potential	<ul style="list-style-type: none"> % College Learning Credits delivered to students from the most 10% deprived postcodes % of staff with TQFE Sector leading attainment Sector leading leaver positive destinations 	<ul style="list-style-type: none"> SFC Measure - % credits to protected characteristics / priority groups Volume of staff with TQFE Volume of staff GTCS registered % of staff with a teaching qualification Sector leading attainment FE FT Sector leading attainment HE FT Sector leading FE & HE combined outcomes Sector leading FE & HE combined outcomes SIMD10% % of Faculties engaged in Learning Teaching Academy programmes 	<ul style="list-style-type: none"> Retention and Success of those with a Personal Learning Support Plan (PLSP) UCAS Applications processed and successful 	Student Experience
			<ul style="list-style-type: none"> Priority group enrolments % of FT College Degree entrants from 20% SIMD Reduction in FT Withdrawal Rates Sector leading attainment FE FT Sector leading attainment HE FT Sector leading FE & HE combined outcomes Sector leading FE & HE combined outcomes SIMD10% % year 1 College Degree students retained compared with University performance 	Performance

Strategic Priority	Outcome Measures	Outcome / Output Measures	Output / Input Measures	
		<ul style="list-style-type: none"> Excellent External Assessor Rating from Education Scotland* Sector leading leaver positive destinations % of learners in work relevant to their area of study World Skills Centre of Excellence Status Number Global Alumni 	<ul style="list-style-type: none"> Sector leading % of leavers in positive destinations Sector leading % of leavers surveyed % of leavers in work related to study % of those leavers continuing in the College at a higher SCQF level of study Number of leavers articulating when progressing to university % of target Associate Student Status students achieved Associate Student / Funded Places Income target achieved Excellent External Assessor Rating from Education Scotland* Plan and deliver external exam diet % of units pre-verified Volume of standardisation Completion of mid and post verification (based on 3-year cycle) SQA Acceptance of material submitted for prior verification. Awarding Body Sanctions SCQF: Volume of new credit rated courses Internal Quality Course Reports received 	
			<ul style="list-style-type: none"> Canvas adoption / fully embedded % of Faculty engagement in LTA programmes Volume of blended learning % of teaching staff using digital learning resources Student satisfaction levels with VLE / digital systems (IT survey) (Jisc survey) % Students aware of Canvas as reported in MSES % Lecturers using standardised Canvas Template % Use of canvas when communicating with students and decline is use of enquirer for messaging learners % of blended learning programmes sustained Level of investment in the College Library (books, digital resources, journals) Growth in the College Library collection <p>Lecturer Development</p> <ul style="list-style-type: none"> Number of lecturers completing TQFE Total lecturers with GTCS registration Number of lecturers participating in Lecturer Development Pathway programme / PDA in FE % of staff with a teaching qualification % staff on CPD programmes/ Workshops delivered Number of lecturer development programmes delivered to the sector L&T Conference Attendance / % external participation Volume of L&T secondments/project work 	LTA
			<ul style="list-style-type: none"> Size of global alumni 	Business & International
			<ul style="list-style-type: none"> Assist changing needs of teaching or support functions by alterations and changes to building or services Maintain teaching and support area by undertaking a planned redecoration programme. 	Estates
Priority 3: To live our values, value our people and innovate in partnership	<ul style="list-style-type: none"> % Staff turnover rate Employee Satisfaction Staff Diversity 	<ul style="list-style-type: none"> % staff absence % Staff turnover rate % Staff Completed Personal Development Reviews 	<ul style="list-style-type: none"> % Unfilled vacancies (SLA to be established to track turnaround times) % Staff absence % Staff turnover rate % Staff Completed Personal Development Reviews 	HR

Strategic Priority	Outcome Measures	Outcome / Output Measures	Output / Input Measures	
		<ul style="list-style-type: none"> Employee Satisfaction - Robertson Cooper (Measured by levels of Staff Engagement in between years) Levels of EFQM Foundation level training in organisation % of Managers completing Core Skills Training Health & Safety Audit requirements 100% met Mean Pay gap Staff Diversity profile Equality targets Level of research & innovation funding 	<ul style="list-style-type: none"> % Staff completing CPD Employee Satisfaction - Robertson Cooper (Measured by levels of Staff Engagement in between years) Health & Safety Audit requirements 100% met % Front of House SLA targets met % of Mental Health First Aiders % of staff First Aid trained % Duty Managers Mean Pay gap Staff Diversity profile Equality targets 	
Priority 4: To be a valued partner of the City region, supporting the national economy and the international learning community	<ul style="list-style-type: none"> Number of international partnerships IPPR Social Value Index 	<ul style="list-style-type: none"> Stakeholder reach % repeat business Employer satisfaction Number of international partnerships Number of international symposia events Number and composition of Skills Academies IPPR Social Value Index 	<ul style="list-style-type: none"> Stakeholder engagement levels Number of international symposia events Size and reach of symposia audience Size of Alumni Number of events held annually IPPR Social Value Index Individual Performance Measures 	Comms
			<ul style="list-style-type: none"> Project Stakeholder Satisfaction SIKE Course Satisfaction IKE & Partner Satisfaction HV Strategic partnerships Number of Innovation Partners 	Innovation
Priority 5: To deliver excellence in performance	<ul style="list-style-type: none"> World Skills Best in UK / Centre of Excellence Awards won Number of National Centres of Excellence 	<ul style="list-style-type: none"> European Benchmarks EFQM Rating Awards won National Centres of Excellence Number of Skills Academies 	<ul style="list-style-type: none"> EFQM rating Awards won Awards entered European Benchmarks 	Performance
			<ul style="list-style-type: none"> Number of Centres of Excellence Number of Skills Academies (Support implementation of refreshed Industry/Skills Academy Model) Volume of Commercial Activity Volume of employer engagement 	Business & International
Priority 6: To be efficient, effective, innovative and vigilant	<ul style="list-style-type: none"> % efficiency gain delivered Legally Compliant Level of Grant per Credit delivered 	<ul style="list-style-type: none"> Level of Grant per Credit delivered UKVI Sponsor Status Cyber Security: Cyber Essentials Plus accreditation Active Collaborative Learning: Student Loan Devices System Integration: Core IT Systems Availability Percentage of core IT systems availability People Centred: College IT Maturity - Customer Satisfaction System Integration: City CRM 	<ul style="list-style-type: none"> Status retained for: BSI 9001, Customer Service Excellence CSE; SPSO Number of complaints received Number of complaints upheld (fully or partially) % Complaints closed within set timescales Average complaint handling times for each stage, in working days 	Performance
			<ul style="list-style-type: none"> Investors in Innovation Certification STEM Assured Status European network events and projects 	Innovation

Strategic Priority	Outcome Measures	Outcome / Output Measures	Output / Input Measures	
		<ul style="list-style-type: none"> Number of Process Improvement Projects delivered in the year Average % efficiency gain delivered in each area involved in a PPR project in this year? % financial gain delivered by PPR projects in this year UKVI Status External Audit compliance Compliance and retention Charitable Status (OSCR) Data Protection (DPA 2018 and UK GDPR) Freedom of Information Scotland Act 2002 (FOISA) Reduction in overall number of College Complaints The number and percentage of complaints at each stage that were closed in full within set timescales Retention of BSI 9001; Customer Service Excellence Investors in Innovation Certification STEM Assured Status Zero Sanctions from Scottish Publication Services Ombudsman in relation to Complaints Handling 	<ul style="list-style-type: none"> Maintain our Sponsor License and Track Record of compliance with UKVI 	Business & International
			<ul style="list-style-type: none"> Improve condition of building. Audit contractual performance of PPM and statutory activities Improve condition of building and services by undertaking audit of Paymech to ensure excellent building condition by NPD contractor 	Estates
			<ul style="list-style-type: none"> No. of contracts awarded % of contracts awarded against planned Procurement & Commercial Improvement Programme (PCIP) Score 	Procurement
			<ul style="list-style-type: none"> Cyber Security: Cyber Essentials Plus accreditation Active Collaborative Learning: Student Loan Devices System Integration: Core IT Systems Availability Percentage of core IT systems availability People Centred: College IT Maturity - Customer Satisfaction System Integration: City CRM 	IT
Priority 7: To maintain our long-term financial stability	<ul style="list-style-type: none"> Achieve operating surplus Sector leading volume of provision Cash days in hand 	<ul style="list-style-type: none"> Achieve Operating Surplus Sector leading volume of provision Average cost per student FTE Cost of early withdrawal Staff costs as a proportion of all costs Cash days in hand 	<ul style="list-style-type: none"> Achieve operating surplus Cash days in hand Staff costs as a proportion of all costs Average cost per student FTE Cost of early withdrawal Annual average number of days to pay creditors Reduce volume of bad debt, year-end percentage of income Proportion of tuition fee income invoiced by March annually 	Finance
			<ul style="list-style-type: none"> % of regulated non-compliant spend % of contract coverage (spend influenced by Procurement) Annual cash savings achieved Annual efficiency saving achieved 	Procurement
			<ul style="list-style-type: none"> Minimise budget expenditure on goods and services 	Estates
Priority 8: To secure diversity of income and sustainable development	<ul style="list-style-type: none"> Amount & % of non SFC income % commercial business income Reduced carbon footprint – Co2 	<ul style="list-style-type: none"> Amount & % of non SFC Income Proportion of tuition fee income invoiced by March annually % Commercial business income Volume of overseas commercial income (partner activity) Scale of investment in digital infrastructure Income from overseas students Income from Halls of residence Amount of SMT approved capital investment from Grant and Foundation funding % of contract with Sustainable outcomes embedded No. of staff trained on Climate Change, Circular Economy and the completion of Climate Change Actions Plans, specific to procurement % of regulated spend with Community Benefits Outcomes No. of active Climate Change Action Plans Reduced waste production – kg waste levels 	<ul style="list-style-type: none"> Amount and % non SFC income % Commercial business income Proportion of tuition fee income invoiced by March annually Amount of SMT approved capital investment from Grant and Foundation funding Scale of investment in digital infrastructure 	Finance
			<ul style="list-style-type: none"> Income (Global/Split) Applied Research Projects (£) Capacity Building Projects (£) Innovation Development Projects (£) Number of funding applications for Applied Research Projects Number of funding applications for Capacity Building Projects Number of funding applications for Innovation Development Projects 	Innovation
			<ul style="list-style-type: none"> Volume of income from Halls of Residence Volume Other Commercial income / Profit Volume City Enterprises Commercial Income / Profit 	Business & International

Strategic Priority	Outcome Measures	Outcome / Output Measures	Output / Input Measures	
		<ul style="list-style-type: none"> • Electrical Consumption • Gas Consumption • Water consumption maximising rain water harvesting • Volume of car parking in support of essential travel • Total area of greenspace in support of biodiversity • Number of environmental projects delivered in the Curriculum 	<ul style="list-style-type: none"> • % of contract with Sustainable outcomes embedded • No. of staff trained on Climate Change, Circular Economy and the completion of Climate Change Actions Plans, specific to procurement • % of regulated spend with Community Benefits Outcomes • No. of active Climate Change Action Plans 	Procurement
			<ul style="list-style-type: none"> • Minimise utility consumption through proactive measures and programmes. 	Estates
			<ul style="list-style-type: none"> • Reduced carbon footprint – Co2 • Reduced waste production – kg waste levels • Electrical Consumption • Gas Consumption • Water consumption maximising rain water harvesting • Volume of car parking in support of essential travel • Total area of greenspace in support of biodiversity • Number of environmental projects delivered in the Curriculum 	Facilities