

Institutional Efficiency return 2017-18

1.	University/College name	Glasgow Kelvin College
2.	Institution's Responsible Officer	<i>James Gow, Vice Principal – Finance & Corporate Services, jgow@glasgowkelvin.ac.uk</i>
3.	Total cash efficiency achieved	956,000
4.	Efficiency achieved as % of SFC total grant	4% of SFC income total
5.	<p>Summary of efficiency activity e.g.</p> <ul style="list-style-type: none"> The main initiatives the institution has taken over the year to ensure a strategic approach to increased efficiency and productivity and the improvements achieved in these areas. The main information the institution uses to assess productivity, service, quality and performance and how the scope, usefulness or reliability has been improved during the year. Specific steps the institution has taken during the year to improve collaboration and joint working to deliver efficient and user-focused services and the improvements achieved. 	<p>The College has a value for money strategy which is updated annually. This is integrated with the College's budgeting and planning processes and performance against the strategy monitored during the year. The medium term financial plan also provides the strategic framework for the management of value for money improvement.</p> <p>This is outlined in the relevant section of the Annual Report and Accounts for the year ended 31 July 2018. The main aspects are:</p> <ul style="list-style-type: none"> Review of KPI's against previous and sector performance; Team and college self evaluation reports; Performance improvement plans where appropriate; and Review of student surveys and destination statistics. <p>The College has increased the coverage of student surveys and focus groups and has sought to increase the response rates in respect of the destination survey.</p> <p>The College continues to work jointly with GCRB and the other Glasgow Colleges. This has resulted in joint projects which reduce duplication in Glasgow and improve the service offered. The main achievement in the reporting year was the growth in the Foundation Apprenticeship Contract which generated additional income, provided new progression routes for 4th / 5th year school pupils in Glasgow and surrounding areas. This is a regional</p>

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		contract delivered by the three Colleges in Glasgow in partnership with 3 local authorities.
6.	How have savings been applied?	<i>Savings have partly mitigated the impact of unfunded nationally negotiated pay increases. These have created a significant reduction in efficiency as costs have increased costs dramatically with no offsetting benefit in efficiency or staff terms and conditions.</i>
7.	Breakdown of efficiency savings by procurement and shared services (Only where relevant – not all efficiencies will fall into these categories, so the figures here may not match the overall total).	Procurement= 123k of local procurement efficiencies not including in spreadsheet as the saving is calculated using APUC methodology which does not use 2016/17 as a baseline. Shared services=300 Foundation Apprenticeship Contract
8.	Evidence: what performance measures and/or quality indicators are used to ensure that efficiencies were achieved without any detriment to services	<i>The quality monitoring processes are as described above. The College has sought to target savings at areas which do not impact on learners or the learner experience. Capital investment in particular has been aimed at improving the quality of the learner experience. Reductions in faculty budgets have however had some impact on resources to support learning and teaching. The College is now finding it extremely difficult to achieve savings without some impact on quality of delivery.</i>

I confirm that the efficiencies delivered during the year 2017-18 are detailed in the above table and I am satisfied that the efficiencies identified fall within the definition given in the SFC Call for Information.

Signed:  D Smeal, Principal

Date: 30/8/2019