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## Performance and Resources Committee

Date of Meeting	Tuesday 25 September 2024
Paper Title	Key Performance Indicators 2023-24
Agenda Item	7
Paper Number	PRC1-B
Responsible Officer	Jim Godfrey, Finance and Resources Director
Status	Disclosable
Action	For noting

### 1. Executive Summary

- 1.1** This paper provides an update on in-year recruitment, retention, and delivery of the Glasgow colleges against the key performance indicators within the Glasgow Region Outcome Agreement 2023-24.

### 2. Recommendations

- 2.1** Committee is invited to **note** the progress of the Glasgow college region on delivery of the Glasgow region outcome agreement 2023-24.

### **3. Report**

- 3.1** Data available at this point in the academic calendar provides a summary of enrolments for the 2023-24 session. Against a total credit target of 343,462, we are currently on forecasting to achieve 345,745 – a variance of 2,283. This continues to illustrate successful student recruitment and retention for the year. It is noted again that Foundation Apprenticeship figures are now included in this overall figure.
- 3.2** The regional targets for delivery to SIMD10 cohort is also currently on track for delivery above target, projected at 100,610 against a target of 95,300. This means that 29.1% of Glasgow college learners currently enrolled are from the lowest SIMD 10%. The target for delivery to care-experienced learners is also on track for delivery against target, projected at 25,240 against a target of 23,400, equating to 7.3% of all learners.
- 3.3** The available mid-year return data is provided in Annex A. Please note there is no formal Foundation Apprenticeship target for enrolments in 2023-24 as these are included in overall core credit data with FA places offers as ‘opportunities’ rather than a target. As has been noted in previous committees, foundation apprenticeship numbers have been a significant challenge.

### **4. Risk and Compliance Analysis**

- 4.1** Overarching delivery performance indicators are monitored, alongside associated learning and teaching elements, to provide assurance and effective planning of provision and delivery in the Glasgow college region.

### **5. Financial and Resource Analysis**

- 5.1** There are no additional financial implications associated with this report. The success of the Glasgow college system in enrolling learners to the overarching credit target is a significant step in safeguarding the overarching approach.

### **6. Equalities Implications**

- 6.1** There are no additional equalities implications associated with this report beyond the data presented. The Glasgow colleges are generally delivering at, or beyond, targets in specific protected characteristic or demographic groups.

### **7. Learner Implications**

- 7.1** The Outcome Agreement monitoring reports provide assurance against learner data such as enrolments and retention in year with final learner outcomes for completion and progression reported at a later stage in the cycle.

**Performance Indicators - September 2024**

Total credits  
 Core credits  
 Foundation Apprenticeships credits  
  
 Volume of credits delivered to learners in the lowest 10% SIMD 2020  
 Percentage of credits delivered to learners in the lowest 10% SIMD 2020  
  
 Volume of credits delivered to care experienced learners  
 Volume of credits delivered to care experienced learners  
  
 Foundation apprenticeships  
  
 Number of senior phase age pupils studying vocational qualifications at college

City of Glasgow College		
Target	Projected	Variance
157,800	157,700	-100
157,800	156,777	-1,023
0	923	923
36,500	37,385	885
23.1%	23.7%	
8,300	8,828	528
5.3%	5.6%	
TBC	137	#VALUE!
400	457	57

Glasgow Clyde College		
Target	Projected	Variance
113,721	116,104	2,383
113,721	115,710	1,989
0	394	394
33,200	34,443	1,243
29.2%	29.7%	
9,100	8,757	-343
8.0%	7.5%	
TBC	61	#VALUE!
340	201	-139

Glasgow Kelvin College		
Target	Projected	Variance
71,941	71,941	0
71,941	71,941	0
0	0	0
25,600	28,782	3,182
35.6%	40.0%	
6,000	7,655	1,655
8.3%	10.6%	
TBC	78	#VALUE!
220	103	-117

Glasgow Region		
Target	Projected	Variance
343,462	345,745	2,283
343,462	344,428	966
0	1,317	1,317
95,300	100,610	5,310
27.7%	29.1%	
23,400	25,240	1,840
6.8%	7.3%	
#VALUE!	276	#VALUE!
960	761	-199