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## Performance and Resources Committee

Date of Meeting	Wednesday 11 December 2024
Paper Title	Key Performance Indicators 2024-25
Agenda Item	7
Paper Number	PRC2-C
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 and delivery of the key performance indicators 2024-25.

### 2. Recommendations

- 2.1. The Committee is recommended to **note** the progress in delivering the key performance indicators 2024-25.

### **3. Report**

- 3.1.** Data available at this point in the academic year provides a summary of enrolments for the 2024-25 session. Against a total credit target of 343,462, we are currently forecasting to achieve 344,113 – a positive variance of 651. This continues to illustrate successful student recruitment for the year.
- 3.2.** The regional delivery to SIMD10<sup>1</sup> cohort is forecast to be 94,179 against a target of 95,300. This is a shortfall of 1,121. This means that 27.4% of Glasgow college credits are currently provided to learners residing in the most deprived postcodes.
- 3.3.** The target for delivery to care-experienced learners is on track for delivery against the credit target, projected at 23,463 against a target of 23,400, equating to 6.8% of all learners.
- 3.4.** Please note there is no formal Foundation Apprenticeship target for enrolments in 2024-25 as these are included in overall core credit data. As has been noted in previous committee meetings, foundation apprenticeship numbers present 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 colleges, in meeting the overall credit target, reduces the risk of financial penalties.

### **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 monitoring report provides assurance that the Glasgow colleges are on track to achieve the overall credit target.

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<sup>1</sup> 10% of the population living in the most deprived postcodes as measured by the Scottish Index of Multiple Deprivation

**Performance Indicators - November 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
Total credits	157800	157800	0
Core credits	157800	156537	-1263
Foundation Apprenticeships credits	0	1263	1263
Volume of credits delivered to learners in the lowest 10% SIMD 2020	36500	36340	-160
Percentage of credits delivered to learners in the lowest 10% SIMD 2020	231%	230%	
Volume of credits delivered to care experienced learners	8300	7988	-312
Volume of credits delivered to care experienced learners	53%	51%	
Foundation apprenticeships	TBC	181	#VALUE!
Number of senior phase age pupils studying vocational qualifications at college	400	394	-6

Glasgow Clyde College			
	Target	Projected	Variance
Total credits	113721	114372	651
Core credits	113721	114002	281
Foundation Apprenticeships credits	0	370	370
Volume of credits delivered to learners in the lowest 10% SIMD 2020	33200	33190	-10
Percentage of credits delivered to learners in the lowest 10% SIMD 2020	292%	290%	
Volume of credits delivered to care experienced learners	9100	9201	101
Volume of credits delivered to care experienced learners	80%	80%	
Foundation apprenticeships	TBC	71	#VALUE!
Number of senior phase age pupils studying vocational qualifications at college	340	170	-170

Glasgow Kelvin College			
	Target	Projected	Variance
Total credits	71941	71941	0
Core credits	71941	71526	-415
Foundation Apprenticeships credits	0	415	415
Volume of credits delivered to learners in the lowest 10% SIMD 2020	25600	24649	-951
Percentage of credits delivered to learners in the lowest 10% SIMD 2020	356%	343%	
Volume of credits delivered to care experienced learners	6000	6274	274
Volume of credits delivered to care experienced learners	83%	87%	
Foundation apprenticeships	TBC	38	#VALUE!
Number of senior phase age pupils studying vocational qualifications at college	220	126	-94

Glasgow Region			
	Target	Projected	Variance
Total credits	343462	344113	651
Core credits	343462	342065	-1397
Foundation Apprenticeships credits	0	2048	2048
Volume of credits delivered to learners in the lowest 10% SIMD 2020	95300	94179	-1121
Percentage of credits delivered to learners in the lowest 10% SIMD 2020	277%	274%	
Volume of credits delivered to care experienced learners	23400	23463	63
Volume of credits delivered to care experienced learners	68%	68%	
Foundation apprenticeships	#VALUE!	290	#VALUE!
Number of senior phase age pupils studying vocational qualifications at college	960	690	-270