



FINANCE AND RESOURCES COMMITTEE

**Wednesday 5 June 2024 at 4.30pm
Langside Campus**

FINANCE AND RESOURCES COMMITTEE

Date of Meeting	5 June 2024
Paper Title	Key Performance Indicators – Committee Monitoring
Action	For discussion
Prepared by	Tracy Elliott, Interim Vice Principal Resources & College Development
Agenda Item	24.23
Status	Disclosable

1 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide Committee members with an update on the set of previously agreed Committee Monitoring Key Performance Indicators. These KPIs will continue to be reported to the Committee on an on-going basis.

2 ACTION FOR THE COMMITTEE

- 2.1 The Committee is requested to discuss the Finance and Resources Committee Monitoring KPIs and decide whether any of them should be reported to the Board of Management at its March meeting as a matter of note or concern.

3 BRIEF BACKGROUND INFORMATION

- 3.1 The Board of Management agreed that the Committees would monitor an agreed set of Key Performance Indicators at each meeting and report by exception any of those which should be highlighted to the next meeting of the Board of Management.
- 3.2 The Finance and Resources Committee KPIs as at the end of the third quarter of 2023/24 are attached in annex 24.23A. These show the latest information as monitored on a quarterly or annual basis, compared to target and compared to the previous periods as available.
- 3.3 A red, amber, green (RAG) indicator system is used on the KPI table as an indicator of performance level assessed against target to alert/assure the Committee of the current position.

RED – significant concern that the current target will not be met

AMBER – some concern that the current target will not be met

GREEN - target met or exceeded

3.4 The following KPI's are worth highlighting in Quarter three of 2023/24:

3.4.1 ***Forecast/Actual annual operating financial position surplus/(deficit)***

As at April 2024, the forecast annual operating position is a small surplus of £158k which is a significant improvement against the 2023/24 original adjusted budgeted position of a £1,775k deficit.

The College has taken a range of cost reduction measures during the first three quarters of academic year, in line with the Board of Managements' expectations that such measures to reduce ongoing running costs would be balanced against the SFC expectation of meeting current and/or forecast teaching delivery volume targets. The College is continuing to seek further cost reductions in the fourth quarter of 2023/24.

3.4.2 ***Commercial income (incl. FWDF) against target***

As at April 2024, the latest update from Business Development Unit indicates that the 2023/24 target of £3.27M is not expected to be met. The updated income forecast for the year to July 2024 is now £2,756k. Further detail is provided on the Commercial Update paper 24.24 in the Committee agenda.

3.4.3 ***Number of FA starts against target***

Two KPIs relating to this have been removed from the report as in October 2023 SFC reversed the previous decision around the ring-fencing of the FA credits. As a result colleges are able to utilise such funding for other types of activity to the same value removing any related risk of FA specific credits claw back. As these KPI's no longer represent a financial risk to the College, the Chair of the Committee has agreed that they can now be removed from this report.

3.4.4 ***Room Utilisation***

To date it has not been possible to provide reliable data on this KPI as the necessary processes for collating this were not in place. A full cross campus review of room utilisation would be a large exercise which would require significant cost and time investment at a time when budgetary constraints make this very challenging. However the College has commenced an exercise to collate data on classroom utilisation and will aim to provide this in future reports. The College will then consider a wider review of non-teaching spaces in the medium to longer term.

4 **SUPPORTING DOCUMENTATION/ FURTHER INFORMATION**

4.1 The list of Finance and Resources KPIs is reported to allow Committee members to review the performance of the College and an overview of the approach for each KPI is given below under each of the four KPI indicator category headings of financial performance, teaching and training delivery contract fulfilment, resource utilisation, and sustainability and recycling. These have been reported on in the attached annex 24.23A.

4.2 **Financial Performance Indicators**

Each of the agreed financial performance indicators is listed below showing the basis of the information for the indicator.

Financial Performance Indicators	Basis of Information
Forecast/Actual annual operating position	This is the forecast full year's surplus/ (deficit) position which is reported to each Committee and now included in KPI table
Number of days' expenditure fundable by cash balances	This is the cash balance at the end of each quarter divided by the College estimated daily business cash requirements. As the College is mainly funded by the Scottish Funding Council and this is a monthly funding drawdown process this has a relatively low base level
Forecast percentage total income from non-SFC sources	This is all the non-funding council income as a percentage and as well as commercial income includes other areas e.g. external funded income, catering income, nursery income
Commercial income and contribution level against target	This previously proposed KPI has been split into two separate KPIs to show commercial income as the first and commercial contribution as the second on the grid

4.3 Contract Fulfilment Performance Indicators

Each of the previously proposed contract fulfilment performance indicators is listed below showing the basis of the information for the indicator.

Contract Fulfilment (for Teaching Delivery Performance Indicators)	Basis of Information
Percentage delivery against SFC Credit target	This indicates performance against the Scottish Funding Council's credits (i.e. measure of teaching hours delivery) target. For the 2021/22 year this target is 129,328 credits of delivery. This information is available directly from the College Student Records System so can be monitored by staff in real time.
Number of MA starts (college managing agent) against target	This shows the number of Modern Apprenticeships against target where the College manages the delivery through offered places from Skills Development Scotland (SDS)
FWDF income against target	This shows the level of Flexible Workforce Development Fund against target. These funds come from SFC.

4.4 Resource Utilisation Performance Indicators

There were previously three proposed Resource Utilisation performance indicators which were Lecturer Utilisation, Assessor Utilisation and Room Utilisation. It was not previously possible to provide data in respect of these KPIs' as the necessary processes for collating this were not in place. However, in the third quarter of 2023/24 data has been provided in respect of Lecturer Utilisation and Assessor Utilisation for the first time.

Resource Utilisation Performance Indicators	Basis of Information
Lecturer Utilisation level	This aims to provide an estimate of the level of teaching staff deployment, but currently only at a point in time, and when remission and contractual restrictions are taken into account. This data is currently based on manual information provided by Faculties. The College will continue to explore more effective ways of measuring and monitoring this.

Assessor Utilisation level	This aims to provide an estimate of the level of Assessor Utilisation based on Faculty spreadsheet records outlining assessors' caseloads with the target caseload being based on a pre-agreed formula.
Classroom Utilisation (formerly Room Utilisation)	As outlined earlier in this report, the College has commenced an exercise to collate data on classroom utilisation and will aim to provide this in future reports. The College will then consider a wider review of non-teaching spaces in the medium to longer term.

4.5 Sustainability and Recycling Performance Indicators

Each of the previously proposed sustainability and recycling performance indicators is listed below showing the basis of the information for the indicator.

Sustainability and Recycling Performance Indicators	Basis of Information
Tonnes of CO2 emissions	This is the measure of the College Carbon Dioxide equivalent emissions which is done through a conversion factor against a range of areas. The biggest areas by far are electricity and gas consumption.
Tonnes of waste generated	This is measured by the volume of waste uplifted.
Volume of paper consumed	This information is provided quarterly by our photocopier/printer supplier.
Number of print copies (both mono and colour)	This information is provided quarterly by our photocopier/printer supplier.

5 RISKS

The model of KPI reporting for the College and the Board of Management is intended to act as a mitigation measure to reduce the likelihood and impact of any key risks.

6 ANY OTHER SIGNIFICANT IMPACT e.g. STUDENT EXPERIENCE/ LEGAL / FINANCIAL/ EQUALITY& DIVERSITY

There are no significant impacts from this report however it should enable the Committee to monitor these key indicators as previously discussed and to escalate any related matters to the Board of Management.

Key Performance Indicator	Reporting to Committee	Target	2018/19	2019/20	2020/21	2021/22	2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24
FINANCIAL PERFORMANCE											
Forecast/Actual annual operating financial position surplus/ (deficit)	Quarterly	Annual target should be breakeven. Rebased Budget for 23/24 was deficit of £1,775k (22/23 Budget Deficit £478k)	£107k	£267k	£571k	£786k	(£496k)	(£764k)	Nil	£158k	
Number of days' expenditure fundable by cash balances	Quarterly	22/23 Onwards 25 days (Previously 20 days)	23	43	62	75	72	41	40	42	
Forecast percentage total income from non-SFC sources	Annually	23/24 Budget 21.4% (22/23 Budget 24.0%)	23.3%	22.4%	22.8%	21.1%	21.1%	N/A	N/A	N/A	
Commercial income (incl. FWDF) against target	Quarterly	23/24 Budget £3.27M (22/23 Budget £3.0M)	£2.4M	£1.9M	£1.7M	£2.3M	£2.75M	£1.48M	£2.00M	£2.736M	
Commercial contribution level to overhead against target after all costs	Annually	23/24 Target £1,012k (22/23 Target £932k)	£680k	£248k	£250k	£718k	£813k	N/A	N/A	N/A	
CONTRACT FULFILLMENT (FOR TEACHING DELIVERY)											
Percentage delivery against SFC Credit targets	Quarterly	SFC credits target (incl 2% tolerance from 22/23)	100.6%	100.9%	98.5%	96.3%	98.9%	102.0%	103.0%	103.0%	
Number of MA starts against target (where college is managing agent)	Quarterly	23/24 Target 117 + 50 = 167 (22/23 Target 134)	107	112	123	119	137	92	167	180	
FWDF ytd income against target	Quarterly	23/24 Budget £600k (22/23 Budget £750k)	£421k	£438k	£434k	£652k	£787k	£276K	£262K	£300k	
RESOURCE UTILISATION											
Lecturer utilisation level	Termly	Being developed	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	97.5%	
Assessor utilisation level	Termly	23/24 Target 100%	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	100%	
Classroom Utilisation (formerly Room Utilisation)	Termly	Being developed	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	
SUSTAINABILITY AND RECYCLING											
Tonnes of CO2 emissions	Quarterly.	Target to reduce by 3% to 5% annually	2,468	2,024	2,080 (note 2)	2,015	1976 (Note 3)	387	764	598	
Tonnes of waste generated	Quarterly	Target to reduce by 3% to 5% annually	422	225	134	204	200	53	35	56	
Volume of paper consumed	Quarterly	Target being developed	Not measured	Not measured	Not measured	4.62M (equiv to 554 trees)	4.39M (equiv to 527 trees)	0.96M (equiv to 115 trees)	0.95M (equiv to 114 trees)	0.97M (equiv to 117 trees)	
Number of print copies (both mono and colour)	Quarterly	Target being developed	14.20M	10.67M	1.02M	3.07M	6.94M (Note 4)	1.47M	1.40M	1.34M	

Notes

(1) New measure added from quarter 2 2022/23 as FAs credits now based on credits from this year hence for year 1s. Year 2s will still be based on enrolls.

(2) Although there were closures due to COVID in 2020/21 CO2 Emissions increased in that year due to a new metric for estimating the impact of Homeworking

(3) 2022/23 emissions include F gas emissions of 48 which were not previously reported on. Therefore, when these are excluded the 2022/23 emissions were 1,928 meaning there was a real terms reduction of 87 which equates to 4.3%

(4) Print volumes in 22/23 increased due to the return to more normal pre-COVID operations. However volumes remain lower than pre-COVID levels.

FINANCE AND RESOURCE COMMITTEE

Date of Meeting	5 June 2024
Paper Title	Estates, Capital Expenditure and Masterplan Update
Action	For discussion
Prepared by	Tracy Elliott, Interim Vice Principal Resources and College Development
Agenda Item	24.25
Status	Disclosable

1. PURPOSE OF THE REPORT

1.1 The purpose of this report is to provide a summary of the main current estates matters for Glasgow Clyde College, including an update on the 2023/24 capital projects progress against plan, the draft 2024/25 capital projects plan and on any other significant estates related matters.

2. ACTION FOR THE BOARD

2.1 Members are invited to discuss this paper.

3. BRIEF BACKGROUND INFORMATION

3.1 The College’s major Capital works are based on the College Capital Masterplan, the College Estates Condition Survey information for all College buildings, plus College plans for addressing emerging needs in discussion with Estates, and Faculties and Units.

3.2 COLLEGE CAPITAL PLAN FOR 2023/24 AND 2024/25

3.2.1 The College’s SFC/GCRB capital maintenance funding allocation for 2023/24 was a total of £3.036M which consists of £947k of revenue lifecycle maintenance funding and £2.089M of capital high priority maintenance funding. In addition to this funding, SFC/GCRB previously approved a further £640k of additional capital funding for 2023/24 to support the necessary works in respect of the Anniesland windows repair and replace project and other previously displaced projects. An update on the Capital Masterplan for 2023/24 is shown in the attached **annex 24.25A**. The annex also outlines proposed projects for 2024/25.

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- 3.2.2 The College is working with Doig & Smith, the appointed project management team to progress the projects in the 2023/24 capital plan. Doig and Smith were previously appointed via McBains following a tender process. The College's capital plan has been prepared based on the College Estates Condition Survey, which was completed in 2021 for all College buildings, combined with judgement and knowledge of projects which need to be prioritised to address emerging needs of the College.
- 3.2.3 The Condition Survey 2021 which was completed by the Oakleaf Group indicated £9.9M of estates works to be completed (with the breakdown being £3.2M at the Anniesland campus, £4.7M at the Cardonald campus, and £2.0M at the Langside campus) over the five-year period following the survey. These figures exclude VAT and professional fees hence the total figure based on the survey would be over £13M.
- 3.2.4 Following on from the above assessment there were a range of priority areas to be progressed within the College's capital plans and the capital masterplan for 2023/24 and 2024/25.
- 3.2.5 There are two key projects which were taken forward in 2023/24. The first of these is the Anniesland windows repair and replace project which was progressed as a priority following the previous 2023 survey work. This project is works to repair or replace as required the windows related elements for the main three storey building at the Anniesland campus which are the worst affected areas. These works are now approaching completion with the 2d and finalise phase of the remaining works now scheduled within the 2024/25 capital plan.
- 3.2.6 The other key 2023/24 project was the Cardonald Campus Lifts Project which was awarded earlier in 2023 and continued through the second half of 2023 on a phased basis. The purpose of this project was to address significant issues with the five lifts at the ten storey Tower Building at the Cardonald campus which previously did not function properly, and whilst safe, there had been problems in the effective functioning of their combined controls including frequent breakdowns sometimes with student and/or staff entrapments. These work are now largely complete with all lifts now in service.

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- 3.2.7 Furthermore, on 9 August 2023, following increasing public awareness of concerns regarding RAAC, SFC wrote to colleges to request information on the presence of RAAC in college estate buildings. RAAC is a lightweight, aerated form of concrete that was that was most used in buildings from the 1960s up to 1990, with some instances of it being used earlier and into the 90s. RAAC panels were used within the structure of the roofs, walls or floors. Issues with these panels have been known for a number of years and RAAC is no longer manufactured or used as a construction material in Scotland.
- 3.2.8 The College commissioned the relevant survey reports and, in September 2023, received reports that confirmed there is no RAAC at either the Anniesland or Langside campuses. However, RAAC has been identified in the boiler room and sport changing rooms at the Cardonald campus. In those areas where the College technical advisors have recommended access restrictions these have been implemented. Further survey work has now been completed and, as such, updates on required works have been factored into the 2024/25 Capital Masterplan.
- 3.2.9 Other 2023/24 projects are now largely complete, and these are also outlined in the attached capital masterplan.
- 3.2.10 In addition to the SFC/GCRB funded capital projects for 2023/24, the previous version of the Capital Masterplan included the GCEF College Learning Spaces project. However, since the last capital plan update, this project has been deferred and the related funding reprioritised by GCEF in collaboration with the College. Further information will be provided when a revised scope and timescale has been agreed in partnership with GCEF.

4. RISKS

- 4.1 There is a risk that if the estates planned works are not progressed annually then the College estate will not be fit-for-purpose.

5. ANY OTHER SIGNIFICANT IMPACT e.g., STUDENT EXPERIENCE/ LEGAL/ FINANCIAL IMPLICATIONS/EQUALITY AND DIVERSITY

- 5.1 There could be legal implications from this paper in respect of the project for the Cardonald campus lifts relating to the issues with the previous works undertaken. A summons has been served in respect of the Cardonald lifts project to the previous contractor and the Project Management Team at that time. The capital financial implications are captured above and in the College capital masterplan. Estates changes will, if course, take account of benefits to the student experience and any equality and diversity matters.

**Glasgow Clyde College
Capital Masterplan 2023/24 & 2024/25**

Project Ref	Project Description - Capital Projects	Project Managed by	To be funded by	Mar24 Updated 23/24 Capital Plan for Approval	Mar24 Updated 24/25 Capital Plan for Approval	Updated Two Year Capital Plan for Approval	May24 Updated 23/24 Capital Plan for Approval	May24 Updated 24/25 Capital Plan for Approval	Updated Two Year Capital Plan for Approval	Update at May 2024
1	Anniesland campus - Velfac Windows Repair and Replace Project.	McBains & Doig & Smith	SFC / GCRB	£1,840,000	£1,082,400	£2,922,400	£1,840,000	£1,082,400	£2,922,400	Survey work in 22/23 recognised substantial works required mainly due to poor workmanship of the original windows installation. Phase 1 programme of works from Oct23 ongoing to Jun/Jul24 due to bad weather. Additional 23/24 Funding of £540k was approved by SFC. The College has received early estimated costs for 24/25 Phase 2 works as outlined in the 24/25 forecast.
1a	Anniesland Windows Stage 2 - Phase 1 Fees	McBains & Doig & Smith	SFC / GCRB	£16,697	£0	£16,697	£16,697	£0	£16,697	The College is progressing the Stage 1 Design and Tender in preparation for the 24/25 Phase 2 Anniesland campus - Velfac Windows Repair and Replace Project.
2	Cardonald Campus Lifts - Project design in 22/23. Works in 23/24.	McBains & Doig & Smith	SFC / GCRB	£405,000	£0	£405,000	£405,000	£0	£405,000	There were issues with the performance of the five main lifts at the Cardonald campus which service the ten storey Tower Building. This has had a significant impact on building users, and remedial works are required to enable better control and reliability of lifts. 1st Phase Jun23 - Jul23 completed. 2nd phase largely complete with all lifts now in service. Snagging works ongoing.
3	All campuses - Building Management System Replacement/ Upgrade	McBains & Doig & Smith	SFC / GCRB	£185,000	£0	£185,000	£185,000	£0	£185,000	The building management system at each campus needs to be reviewed to enable a system which provides a higher degree of controls across the campuses. This is essential particularly for better utilities management and also for the comfort of building users in levels of heating across the campuses. Anniesland was first priority as current system is unsupported. Works are substantially complete with only minor snagging ongoing.
N/A	Cardonald Car Park Entrance Project	McBains & Doig & Smith	SFC / GCRB	£0	£0	£0	£0	£0	£0	Plan to amend access to Cardonald car park. Cost estimates received were significantly higher than the available 23/24 budget. Project deferred to 24/25. Previous 23/24 Budget vired to support Project No.4
4	Cardonald Campus Nursery Canopy Replacement	McBains & Doig & Smith	SFC / GCRB	£88,440	£0	£88,440	£88,440	£0	£88,440	Cardonald Campus Nursery canopy roof requires to be replaced. Works due for completion by May24.
5	Cardonald Fire Alarms L1 Upgrade	McBains & Doig & Smith	SFC / GCRB	£80,000	£0	£80,000	£80,000	£0	£80,000	Upgrade of Cardonald Fire Alarm system to ensure L1 Compliant. L1 provides for Automatic Fire Detection (AFD) to be installed into all areas of a building. Works now complete.
6	Digital Comms	Head of Estates	SFC / GCRB	£27,152	£0	£27,152	£39,100	£0	£39,100	Integration of Digital Comms across all campuses. Works now complete.
7	Balance available for Other Minor works.	McBains & Doig & Smith	SFC / GCRB	£58,995	£0	£58,995	£47,047	£0	£47,047	Other minor works now complete.
7a	RAAC Surveys	McBains & Doig & Smith	SFC / GCRB	£28,000	£0	£28,000	£28,000	£0	£28,000	Cardonald RAAC survey works are complete and 2 options have been identified. Option 1: Remedial works + ongoing monitoring: 5yr-10 yr solution at cost of circa £0.5M Option 2: Roof replacement: longer term solution at cost of circa £1.6M The College has asked GCRB who the SFC contact is for RAAC to escalate this. Relevant areas have been closed until necessary works can be completed.
Works below this line to be progressed in future years										
	Cardonald RAAC Remedial Works	McBains & Doig & Smith	SFC / GCRB		£375,000	£375,000		£480,591	£480,591	The College has had to ring fence a proportion of the 24/25 SFC Capital allocation to support the Cardonald RAAC remedial works as, to date, SFC have not committed to providing any additional funding for RAAC.
	Upgrade Skills Centre Ground Floor Heating	McBains & Doig & Smith	SFC / GCRB		£50,000	£50,000		£50,000	£50,000	Early cost estimate only. Project scope required.
	Cardonald Car Park Entrance Project	McBains & Doig & Smith	SFC / GCRB		£151,884	£151,884		£163,889	£163,889	Plan to amend access to Cardonald car park which is a very restricted space for two way traffic and causes issues at busy times for entry and exit and for pedestrian safety as it is not sufficient for the busy traffic flows. As referred to above 23/24 Project deferred as not within budget. Now included in 2024/25 Capital Plan.
	Langside Mary Stuart Building Fire escape repair	McBains & Doig & Smith	SFC / GCRB		£50,000	£50,000		£50,000	£50,000	Project was previously considered however can't be done in term time. Now being considered as part of 24/25 capital plan. The fire escape can be used but could be much improved.
	Cardonald Campus CCTV Upgrade	To be planned for future years	SFC / GCRB		£150,000	£150,000		£0	£0	CCTV cameras and other equipment needs to be upgraded. Project deferred until funding is available.
	Cardonald Campus Roof and structure repair	McBains & Doig & Smith	SFC / GCRB		£50,000	£50,000		£50,000	£50,000	Specific small areas to be repaired with issues for example of loose cladding or water overflow. Yet to be fully costed.
	Langside - Mary Stuart Engineering Heating and electrical Systems	To be planned for future years	SFC / GCRB		£80,000	£80,000		£0	£0	System elements need replaced including fan coil units, panels and distribution boards. Deferred until 2025/26 to be considered as part of Energy Efficiency Grant Scheme funded works. Yet to be fully costed.
	Anniesland external works re disabled/taxi pick up and drop off	To be planned for future years	SFC / GCRB		£0	£0		£0	£0	This is an issue particularly at the busy drop off and pick up times for mobility impaired students and for the traffic generated by the schools groups. A solution to the collection and drop off area is required, however no viable solution has yet been identified. This project is now being deferred due to other more pressing priorities.
	Anniesland external drainage works	McBains & Doig & Smith	SFC / GCRB		£100,000	£100,000		£165,604	£165,604	Drainage issues which require extensive underground works and which are causing ongoing problems. Tender is in progress with works planned to commence in Summer 2024.
	Other future years projects to be prioritised (based on condition survey/any other priorities)	To be planned for future years	SFC / GCRB		TBC	TBC		TBC	TBC	Further analysis of condition survey to be undertaken and detail of future works specified.
Capital Masterplan totals				£2,729,284	£2,089,284	£4,818,568	£2,729,284	£2,042,484	£4,771,768	
Plus GCEF projects										
	Learning Spaces - Total value TBC	To be planned for future years	GCEF	£0	£700,000	£700,000	£0	£700,000	£700,000	Design works for the Learning Spaces project were undertaken with Form Design Consultants. However this project has since been deferred and related funding reprioritised by GCEF in collaboration with the College.
Capital Masterplan totals				£2,729,284	£2,789,284	£5,518,568	£2,729,284	£2,742,484	£5,471,768	

23/24 SFC Capital Allocation	£2,089,284
23/24 Additional SFC Capital Allocation	£640,000
23/24 Total SFC Capital Allocation	£2,729,284

Note: 2024/25 Capital plan assumes SGovt/SFC will continue to provide an CDEL to RDEL transfer in line with previous years. If this is not the case, the College will have to revise it's 2024/25 Revenue and Capital Budgets accordingly.

24/25 SFC Capital Allocation (Indicative)	£2,042,484
24/25 GCEF Capital Allocation	£700,000
23/24 Total Capital Allocation	£2,742,484

FINANCE & RESOURCES COMMITTEE

Date of Meeting	5 June 2024
Paper Title	Glasgow Clyde Education Foundation
Agenda Item	24.26
Responsible Officer	Chair
Status	Disclosable
Action	For Approval

1 REPORT PURPOSE

This paper proposes arrangements for the continuing oversight, by F&R Committee and the Board, of GCEF-funded projects.

2 RECOMMENDATION

The Board is asked to approve the arrangements, set out in Section 5, for the ongoing review of:

- the successful implementation of projects funded by GCEF; and
- the appropriate use of funds provided by GCEF to the College.

3 CONTEXT

3.1 On 29 April, Gill Troup and Robin Gillies, respectively the Chair and Vice-Chair of the Glasgow Clyde Education Foundation, met with David Newall, Jon Vincent and Tracy Elliott to discuss arrangements for the future monitoring of projects funded by GCEF.

3.2 When the Foundation was established in 2013, it held funds of over £14M. As the **Annex** shows, it now holds just £1.2M, which it plans to transfer to the College by the end of 2024.

3.3 GCEF is funding four continuing projects at present:

- DELTA (delivering excellence in learning, teaching and assessment);
- Supporting Commercial Income Growth;
- Financial Sustainability; and
- Student Learning Spaces.

- 3.4 The College Board has strongly supported these four projects, including by endorsing applications for funding from GCEF. The first three have seen considerable spend to date, with the DELTA and Commercial Income projects due to conclude by the end of session 2023/24. However, there has been a delayed start to the Student Learning Spaces project. In noting this at its meeting on 20 March 2024, the Board reaffirmed the College's commitment to delivering the learning spaces project across all three campuses in the next three years.

4 POSSIBLE TERMINATION OF THE FOUNDATION

As its funds are being run down, GCEF is considering how long and in what form it should continue to operate. Trustees of the Foundation will want to be assured that the funds it has gifted to the College are used for the purposes provided and that the relevant projects are successfully implemented. At the meeting on 29 April, it was noted that the Board's assurance of its continuing robust oversight of GCEF-funded projects would help the Foundation consider its future plans.

5 ARRANGEMENTS FOR OVERSIGHT OF GCEF-FUNDED PROJECTS

It is recommended that, from the start of financial year 2024/25:

- the Finance & Resources Committee should receive a quarterly report on GCEF funded projects;
- the report should set out actual and planned spend on each project, and the progress of each project in meeting its objectives;
- after discussion at F&R Committee, the quarterly report should be forwarded to the Board of Management;
- annually, internal audit should be asked to report to Audit Committee, having undertaken a review of the information contained in the previous year's quarterly reports.

In addition, to aid transparency, it is recommended that the College will continue to ensure the annual financial statements include a reference to the College's uses of GCEF funding.

DN, 29.4.24

FINANCE & RESOURCES COMMITTEE MEETING

Date of Meeting:	5 June 2024
Paper Title:	Strategic Risk Register Update
Action:	For Discussion
Prepared by:	Jon Vincent, Principal & Chief Executive
Agenda Item:	24.28
Status:	Disclosable

1. PURPOSE OF THE REPORT

- 1.1 This report considers the College’s Strategic Risk Register which is updated regularly by the Senior Leadership Team and reported to the Audit Committee, Finance & Resources Committee and the Board of Management on a quarterly basis.

2. ACTION FOR THE FINANCE & RESOURCES COMMITTEE

- 2.1 Finance & Resources Committee members are invited to discuss this paper.

3. BRIEF BACKGROUND INFORMATION

- 3.1 The Strategic Risk Register is updated regularly and considered at least quarterly by College Senior Leadership Team. The Risk Register was refreshed ahead of the start of this academic year. At the Board of Management meeting on 11 October 2023 a workshop on the Risk Register was undertaken.

4. SUPPORTING DOCUMENTATION/FURTHER INFORMATION

- 4.1 **Annex 1:** College’s Strategic Risk Register as at 20 May 2024. Update sections are shown in red text.

There are 13 key risks in the Strategic Risk Register of which 2 (2) have a high residual risk score after mitigating actions, 8 (7) have a medium residual risk score and 3 (4) have a low residual risk score.

Note: figures provided in brackets are those presented to the previous Committee meeting cycle.

- 4.2 The four highest risks after mitigating action in the College Strategic Risk Register are as follows:

Risk 1: Failure to manage financial sustainability through period of financial plan (Risk Score – 20, No Change)

The entry on the Risk Register has been divided into 1a and 1b to illustrate the difference between the financial challenge in the current year and that presented

in 2024/25 (and beyond). If 2024/25 (and beyond) were considered in isolation the 'risk score' would be 25.

The on-going financial position of the College is extremely challenging due initially to the backdrop of forecast 'flat cash' revenue funding settlements over the next five years from the Scottish Funding Council (SFC), inflationary pressures on the prices of goods and services and unfunded pay awards through national bargaining. However, the Scottish Government budget for 2024/25 imposes a headline reduction of -4.7% on the revenue budget for the college sector. In addition, the capital maintenance budget has received a -2.2% cut.

The nature and scale of this financial challenge is not unique to Glasgow Clyde College, but urgent action is required to safeguard financial stability in the short and medium terms. These issues have been extensively discussed by the Board of Management.

The 2023/24 budget approved by the Board of Management in August 2023 anticipated a -£2.6m deficit at the year-end and a significant erosion of cash balances. The College subsequently identified additional savings of £885k and as such, the 2023/24 budget deficit was rebased to -£1,775k with the expectation that Management would take significant and swift action to further reduce ongoing running costs whilst balancing cost reductions measures against the SFC expectation of meeting current and/or forecast teaching delivery volume targets. Following further savings, the securing of additional income and a reduction in employer pension contributions (support staff scheme) the forecast out-turn for 2023/24 remains a balanced position.

Risk 2: Implications of National Bargaining and possible negative impact on employee relations (Risk Score – 25, Increased)

The industrial dispute by lecturer (EIS-FELA) and support staff trade unions (UNISON, GMB & Unite) for 2022/23, 2023/24 and 2024/25 pay awards remains unresolved. So far in 2023/24 the unions have undertaken 14 days of strike action and in the case of EIS-FELA undertaken action short of strike. EIS-FELA have announced a further 8 days of strike action to take place throughout May and June 2024.

On behalf of its' members College Employers Scotland (CES) issued a 'full and final' offer to settle the dispute. The offer has been accepted by GMB and Unite. In May 2024 UNISON suspended its planned strike action to undertake a consultative ballot of its members on the employers offer – the ballot closes on 30 May 2024. So far, EIS-FELA have refused to put the offer to their members. The Scottish Government has confirmed that it is unable to provide additional monies to the sector to assist with the cost of pay awards.

EIS-FELA have a mandate for Action Short of Strike (ASOS) which includes a resulting blockade. The College has taken the decision to inform lecturing staff that it is not prepared to accept partial performance any longer and will make up to 100% salary deductions per day for anyone participating in the resulting blockade.

The position of the College is consistent with the majority of Colleges across Scotland.

There is a significant likelihood that employee relations will further deteriorate if the dispute continues and salary deductions are imposed on those participating in the resulting blockade. At present, 27.5% of results are missing from our MIS system (as at end of April 2024). However, the proportion of missing results is expected to significantly increase at the end of the academic year.

**Risk 8: Risk of not having a culture of effective, capable leaders who are motivated and have ability to take staff with them.
(Risk Score – 16, No change)**

To facilitate the exit of two key postholders (Assistant Principal - International & Business Development and a Curriculum & Quality Leader) the College undertook a realignment of the Curriculum & Quality team within the portfolio of the Deputy Principal, John Rafferty. Following consultation, the realignment was implemented on 8 January 2024.

The vacant post of Vice Principal Resources & College Development is currently being undertaken on an interim basis by the Assistant Principal Finance & Infrastructure, Tracy Elliott. Additional interim resource has been put into place to cover the duties of Tracy's substantive role. In addition, a fixed term external appointment has been made to oversee the large number of estates projects that are currently ongoing.

The post of Vice-Principal Resources & College Development will be replaced by a Chief Operating Officer (COO) post. Interviews for the COO post took place on 30 April 2024 and an offer of employment has been made. It is anticipated that the new postholder will commence on 1 August 2024.

To accommodate the departure of the Assistant Principal for Quality & Performance in Summer/Autumn 2024 the remaining areas of the Senior Leadership Team are also currently subject to a realignment exercise. A consultation is currently underway on the proposed changes.

Tracy Elliott (Assistant Principal Finance & Infrastructure) has decided to retire from the College with effect from 1 January 2025. A successor will be appointed to her substantive role.

Risk 11: Failure to maintain and develop appropriate accessible, dynamic, flexible learning and social spaces which is fit for purpose for teaching and learning and staff working environment (Risk Score – 16, No Change)

As a result of incidents in public buildings constructed from Reinforced Autoclaved Aerated Concrete (RAAC), on 9 August 2023 the Scottish Funding Council (SFC) asked all Colleges to undertake survey work on their building to ascertain if RAAC is present. The College commissioned its professional advisors Doig & Smith to undertake the survey work that identified the presence of RAAC in the Boiler House and parts of Sports Complex at the Cardonald Campus. These areas were immediately closed and have remained so.

Further survey work by structural engineers has been taken place. The report proposes two alternative options.

The first option is to undertake remedial work on the current structure which involves the installation of additional steelwork to strengthen the affected areas. This option would allow work to quickly (circa 3-6 months) take place and

the affected areas return to use thereafter. However, we are advised that the remedial work would only provide a solution for up to 10yrs and would need to be subject to annual monitoring by structural engineers. The cost of this solution is anticipated to be circa £650k. The second option is replacement of the entire roof structure. This would provide a long-term solution but would take up to 2yrs to complete at a cost of up to £2m.

To date, neither the SFC nor Scottish Government have communicated a plan with regard to the management or removal of RAAC.

On 15 May 2024 I wrote to the Executive Director of Glasgow College's Regional Board Martin Boyle (cc Richard Maconachie, Director of Finance, SFC) seeking guidance on their preferred option and advice on how it would be funded. Martin Boyle has indicated his preference for option one but is unable to clarify how it would be funded. He has agreed to raise the matter with the SFC again.

- 4.3 There are two risks where the residual risk score is above the College's Risk Appetite of Open which are risks 1 and 2, both being at a score of 20.

For **Risk 1** which is failure to manage financial sustainability through the period of the financial plan, this risk score was increased to be above the risk appetite following discussion at the Board of Management meetings since October 2022, and the Board have tasked College management with providing a planned approach to improving College financial sustainability including how efficiency will be improved, costs decreased, prioritising the most successful areas of the curriculum over others, and developing any further revenue streams. This is being reported upon at each Finance and Resources Committee and an update given to each Board meeting as well as a target for savings being set and reported on to the Chair.

For **Risk 2** which is related to implications of national bargaining and possible negative impact on employee relations there is a limit to what the College can control in relation to this risk given it is as a result of a national process however the College fully engages with College Employers Scotland, College Principals' Group and HR College Group discussions, and communicates both formally and informally with the unions and staff.

5. RISKS

- 5.1 The College Strategic Risk Register is a key part of the College's risk management framework.
- 5.2 The College is required to have a Risk Register as part of the Financial Memorandum and the risks cause and potential consequences are shown within the College Strategic Risk Register.

6. ANY OTHER SIGNIFICANT IMPACT eg STUDENT EXPERIENCE/LEGAL/ FINANCIAL/EQUALITY & DIVERSITY

- 6.1 Each of the risks in the College Strategic Risk Register reflect the current assessment of the key areas of College activity across the risks in delivering the Strategic Plan which include student experience, legal, financial, and equality and diversity matters.

GLASGOW CLYDE COLLEGE - STRATEGIC RISK REGISTER (Updated 20/5/24)													As at: 17/09/2023 - Risk Appetite "Open"									
Risks linked to the five strategic plan themes																						
													Risk Score Before Mitigating Actions		Risk Score After Mitigating Actions							
Risk Ref	Risk Description - Risk Cause	Potential Consequences	Probability	Impact	Risk Score	Mitigating Actions (Monitored by SLT)	Probability	Impact	Risk Score	Score compared to College risk appetite (see key above)	Link to Strategic Theme(s)	Risk Owner	Links to KPIs	Previous score at last report to	Increasing/ Decreasing/ No Change							
1	Failure to manage College financial sustainability 1a - during current financial year 1b - through period of the financial plan	Financial sustainability Inability to meet short and longer term obligations Inability to remain going concern Reputational risk Legal implications Not complying with SPFM Strained relationship with GCRB and SFC Pressures from national bargaining terms and conditions implications Implications for staffing	5	5	25	i) a - Revenue budget for 2023/24 prepared although not able to achieve break even so continued to seek to achieve significant staff reductions in year. 2023/24 updated forecast outturn now outlines a balanced position as a result of in year action taken to reduce costs. i) b - Future years' financial plan from 2024/25 onwards continues to indicate increasing deficits due to flat cash funding and pay/non pay inflation ii) Financial plans developed by College Senior Leadership Team for reduced credits activity and monitored within framework of available activity through Glasgow Regional plans for funding for teaching, student support funds and capital. Portfolio planning key element of cost base and monitored on ongoing basis iii) Cost reduction plans continue to be implemented with reduction in staff levels and significant cuts in non-staff budgets across the College. iv) Process of review of all areas to seek cost reductions, as well as seeking further efficiency through improved business processes and delivery models v) Reduce credit buffer for 24/25 to 4% vi) Externally fund areas of over delivery wherever possible	4	5	20	Higher than Risk Appetite.	5 - Financial Resilience through Operational Excellence	Principal/ Deputy Principal & Vice Principal	Annual operating position	20	No Change							
2	Implications of national bargaining and possible negative impact on employee relations	Reputational risks Poor industrial relations Potential service disruption through removal of labour e.g. strikes, action short of strike Loss of goodwill The ongoing Action Short of Strike (ASOS) initiated by lecturing staff and the College's stance against partial performance is expected to heighten tension within employee relations throughout the duration of the action. EIS/FELA have notified a further 9 days of Industrial action over May and June 2024, if these dates go ahead this will be very disruptive for students and will again heighten tension between employees and the organisation.	5	5	25	i) Engagement with national process. Representation made through College Employers Scotland, Colleges Scotland, Principals Forum, and GCRB, within national bargaining process ii) Emphasis made on imperative of financial sustainability and affordability issues particularly given increased staffing costs and flat cash SFC funding iii) Relationships locally to maintain and build communications on national negotiations. Focused work with Trade Unions, specific and regular meetings with senior management, ensuring good flow of information, and ongoing communications on any national matters iv) Effective clear, consistent communications in College with unions and with wider stakeholders and related message management v) Ensure proper consultation and early engagement on any local changes vi) Business continuity planning used to ensure all stakeholders appropriately communicated with in any potential industrial action vii) Engage with awarding bodies on any potential service changes ASOS/Strike Action - Transparent Communication: Ensure clear and consistent communication between College management and staff regarding the College's position on partial performance. Transparency can help alleviate misunderstandings and reduce tension.	5	5	25	Higher than Risk Appetite. As this relates to a national process there is a limit on mitigating actions possible, hence residual score still higher than risk appetite.	4 - Employer of choice 5 - Financial Resilience through Operational Excellence	Principal/ Assistant Principal HR	Annual operating position	20	Increase							
3	Failure to achieve SFC credits target and clawback of funding	Reputational risk with SFC, GCRB Financial risk Not meeting needs of community and employers	2	5	10	i) Maintain the 10% reduction credits and plan for a further 5% reduction for Session 24/25. Focus on achieving new credits targets with staff reductions being implemented ii) Work within 2% tolerance of new credits target. Model impact of new census date and improved early retention. Build smaller drop out rates into portfolio planning iii) Systematic monitoring of credits levels throughout the year using live dashboards iv) More efficient deployment of human and physical resources to deliver the core curriculum and commercial delivery v) Make good credit losses in Events and Engineering without increasing temp costs	2	3	6	Lower than Risk Appetite	3 - Unrivalled Student Experience 5 - Financial Resilience through Operational Excellence	Deputy Principal	Credits target measure	3	Increasing							
4	High Impact Business Continuity incident for College e.g. cyber attack and/or insufficient investment in ICT infrastructure, pandemic, fire, long term power loss, power rationing	Business interruption Impact on ability to meet future obligations Impact on student outcomes Legal implications Data protection issues Potential loss of essential data	4	5	20	i) Health and safety risk assessments in place and required testing and audits completed on an annual cycle ii) Business Continuity Plan for College in place iii) Business interruption insurance and cyber security insurance in place iv) Systems/services cloud based and using VPN/remote desktop for staff to access systems while home working v) Infrastructure designed not to have single points of failure with all campuses operating a sophisticated dual-core network topology vi) Member of HE/FE Shared Technology and Information Services (HEFESTIS) which provides support to secure against cyber attack and regular ICT network penetration testing undertaken by external bodies vii) ICT backup procedures and Disaster Recovery planning. Cyber essentials+ status maintained viii) Fraud response plan in place and subject to annual review by Audit Committee ix) The College will continue to invest in ICT infrastructure within relevant budgetary constraints	3	5	15	As per Risk Appetite	5 - Financial Resilience through Operational Excellence	Vice Principal - Resources & College Development	Health and Safety KPIs	15	No Change							
5	Failure to achieve the College Climate Change Action Plan and carbon reduction targets including risk re: lack of availability of sufficient funding.	Environmental impacts Financial impacts Failure to meet needs of customer base through carbon training/ carbon literacy Reputational risk Stakeholder relationships	5	5	25	i) College Climate Change Action Plan in place ii) Carbon reduction target set over life of the climate change plan iii) College Climate Change group established and meets regularly iv) Glasgow Clyde College signed up to Race to Net Zero pledge v) Carbon emissions data monitoring by campus on quarterly basis vi) Plans being developed to reduce utilities consumption through enhanced monitoring and targeted investment vii) Carbon literacy training for staff and students rolled out by December 2023 viii) Canvas climate change/sustainability courses are now embedded in all courses ix) Membership of Regional Green Team x) Annual Participation in Global Goals teach In xi) Energy Efficiency Grant Scheme Pre-Capital application for maximum funding of £60k submitted in October 2023. Funding approved Dec23 and feasibility study complete. Proposed capital bid planned for submission at next EEGS checkpoint in August 2024	3	3	9	Lower than Risk Appetite	1 - Inspirational Learning and Teaching 5 - Financial Resilience through Operational Excellence	Vice Principal Resources & College Development	Sustainability KPIs measure	9	No Change							

Risk Ref	Risk Description - Risk Cause	Potential Consequences	Risk Score Before Mitigating Actions			Mitigating Actions (Monitored by SLT)	Risk Score After Mitigating Actions				Link to Strategic Theme(s)	Risk Owner	Links to KPIs (to be completed for future reporting)	Previous score at last report to Board	Increasing/Decreasing
			Probability	Impact	Risk Score		Probability	Impact	Risk Score	Score compared to College risk appetite (see key above)					
6	Failure to deliver full range of support for all staff including for their health and well being.	Absenteeism Impact on student experience Impact on quality of service Low staff motivation Possible backfill costs Reputational risk	3	4	12	i) Modules on wellness available to staff via the VLE ii) Sessions held during staff development days iii) Employee assistance programme iv) Support for work life balance arrangements v) Commitment to blended working vi) College Healthy Working Lives Group and related activities for staff vii) Occupational health reviews viii) Creation of some staff networks being considered ix) Active campus officer commencing in September x) College Help At Hand service for staff xi) Monitoring of absences and their causes xii) Monitoring of staff workloads a. Review of Mental Health support materials b. Programme of staff and student events delivered by Active Campus Coordinator	3	3	9	Lower than Risk Appetite	3 - Unrivalled Student Experience 4 - Employer of choice 5 - Financial Resilience through Operational Excellence	Assistant Principal HR	Health and Wellbeing and Training KPIs measures	9	No change
7	Not achieving target levels of student success through retention, attainment and progression	Low pass rates Impact of action short of strike on measuring attainment Reputational risk Sustainability risk through low internal progression Financial risk e.g. Modern Apprenticeships Employer relationship risk	4	4	16	i) Effective use of data to monitor student attendance and attainment ii) Implementation of more Deep Dive interventions on low performing areas iii) Providing effective advice and guidance for students iv) Providing effective monitoring of evaluation measures by course teams v) Promotion of peer observation through staff training vi) Provision of formative and summative assessment approaches vii) Routinisation of effective student feedback mechanisms viii) Digital access to learning and teaching materials to support learning through use of Canvas and Teachermatic a. Implementation of College Careers service support	3	3	9	Lower than Risk Appetite	1 - Inspirational Learning & Teaching 3 - Unrivalled Student Experience	Deputy Principal	Student Experience KPIs	9	No change
8	Risk of not having culture of effective, capable leaders who are motivated and have ability to take staff with them. In addition, phase one realignment of SLT which reduces from 4 Faculties to 3 and sees exit of current AP - International & Business Development postholder. Phase 2 of the realignment of SLT is now open for consultation and will see a further reduction of 1 FTE the SLT structure	Not developing College leadership skills Not delivering on strategic themes Failure to deliver on values Potential legal action Reputational risk Loss of key expertise Lack of scrutiny across strategic areas of the College Failure to achieve College mission and vision Tension arising from necessary actions to address College financial challenges	3	5	15	i) CPD for managers and leaders at all levels of the organisation ii) Leaders well sighted on any issues and escalate them if required iii) College Leadership Charter and Leadership Framework in place iv) Personal Development Review/Plan process for all College managers and their staff v) Effective modelling of leadership styles vi) Provision of advice and training to encourage resilient leaders vii) College networks to create sense of community viii) Appropriately qualified, skilled and experienced staff in key positions ix) Support for managers through FE & HE sponsorship x) Satisfied that have appropriate health, safety and safeguarding arrangements in place xi) Effective Board members who are engaged with the College xii) SLT realignment phase 1 consultation undertaken and feedback taken on board. New structure will be closely monitored. Phase 2 of the SLT realignment has now opened for consultation and will see the SLT reduced by a further 1FTE. Included in the proposal is an enhanced Quality structure	4	4	16	As per Risk Appetite	3 - Unrivalled Student Experience 4 - Employer of choice 5 - Financial Resilience through Operational Excellence	Assistant Principal HR	Development & Training and Staff Recruitment & Retention KPIs	9	No change
9	Failure to recruit, retain and maintain effective and skilled leaders, teaching and support staff who are motivated and engaged	Retention and attainment Failure to achieve ROA targets Unfilled vacancies leading to workload issues for others Inability to deliver core services	3	4	12	i) Identifying and strengthening the key staff skills that are based on evidence, practice, and employment driven skills and in terms of future needs ii) Ensuring that we have the curriculum, leadership, expertise, resources, space and time for staff to develop these skills iii) Support staff in the delivery of a professional pathway and professional development opportunities iv) Bespoke comprehensive programme for CMs and other Managers to better advise and mentor staff v) Reinforce college's Strategic Theme of Employer of choice with attractive overall terms and conditions e.g. pension schemes, work life balance vi) Continue to support the further & higher education sponsorship programme vii) Learning development days for staff viii) Continuing to develop in Digital and ELearning skills for staff to utilise emerging technologies and deliver high quality online learning, teaching and assessment ix) Learning and teaching strategy updated to take account of AI and emerging technologies to help free up staff time x) Ensure all new teaching staff undertake appropriate induction and complete Teaching Essentials xi) Implement effective peer observation and sharing of practice xii) Review particular curriculum areas where market forces may impact on staff retention Future leaders programme?	3	3	9	Lower than Risk Appetite	1 - Inspirational Learning & Teaching 3 - Unrivalled Student Experience 4 - Employer of Choice	Assistant Principal Quality & Performance, Assistant Principal HR	Development & Training and Staff Recruitment & Retention KPIs	6	No change
10	Failure to provide a smooth effective pre-entry experience for College students and in College student experience	Low student recruitment Poor student experience Reputational risks Retention and attainment impacts Loss of students to other providers Failure to deliver ROA targets	4	4	16	i) Strengthen the Come to Clyde and Get Ready for Clyde strategies to ensure faculty and support staff get the right students on right subject area at the right level ii) Responsive and timely admissions, student funding, and student information and welfare services through effective onboarding iii) Providing students with appropriate digital support through onboarding and library support iv) Providing student support funding services including discretionary and hardship funding based on individual economic circumstances v) Strengthen awareness and accessible information available to learners for financial and pastoral support for students vi) Ensuring that students meet the minimum entry requirements and skills levels for courses, or are re-levelled to other courses - and those skills will then be developed as they progress through their course vii) Innovative, high quality and accurate marketing materials providing information to students to make right course choices - including the introduction of Curriculum Maps. Effective and accurate communication to students prior to their course especially comprehensive keep warm activities and through onboarding process viii) Systematically generate, analyse and action meaningful student feedback through course teams and GCCSA class rep and student group sessions	2	3	6	Lower than Risk Appetite	2 - Partner of choice 3 - Unrivalled student experience	Assistant Principal Quality & Performance, Assistant Principals	Student Experience ns Student Performance KPIs	6	No change

11	<p>Failure to maintain and develop appropriate accessible, dynamic, flexible learning and social spaces which are fit for purpose for teaching and learning and staff working environment.</p> <p>Cardonald campus RAAC surveys now complete and GCRB contacted to request SFC funding support.</p>	<p>Failure to recruit Retention impacts Reputational risk Less content students and staff</p>	4	4	<p>16 i) Provision of inspiring spaces for study and socialising. Learning spaces project planned although funding reduced and project deferred. ii) Maintenance of the physical environment iii) Capital masterplan in place and related to need/estates condition survey. SFC funding for very high priority items allocated by GCRB to College plus additional 2023/24 allocation from SFC iv) Provision of attractive well maintained flexible indoor and outdoor spaces v) Work with GCRB, SFC and GCEF to ensure fully informed estates investment vi) Provision of appropriate locations for independent study vii) Work with GCCSA in developing and promoting use of student spaces viii) Explore potential for range of stakeholders to utilise College campus facilities ix) Cardonald RAAC survey works are complete and 2 options have been identified. Option 1: Remedial works + ongoing monitoring: 5yr - 10 yr solution at cost of circa £0.5M Option 2: Roof replacement; longer term solution at cost of circa £1.6M The College has asked GCRB who the SFC contact is for RAAC to escalate this</p>	4	4	16	As per Risk Appetite	<p>1 - Inspirational Learning & Teaching 3 - Unrivalled Student Experience</p>	<p>Vice Principal - Resources & College Development</p>	<p>Student Experience KPIs</p>	4	No change				

Risk Ref	Risk Description - Risk Cause	Potential Consequences	Risk Score Before Mitigating Actions			Mitigating Actions (Monitored by SLT)	Risk Score After Mitigating Actions				Link to Strategic Theme(s)	Risk Owner	Links to KPIs (to be completed for future reporting)	Previous score at last report to Board	Increasing/Decreasing				
			Probability	Impact	Risk Score		Probability	Impact	Risk Score	Score compared to College risk appetite (see key above)									
12	Failure to ensure the College is delivering the right curriculum portfolio to meet students and employers demand, and economic needs	Not meeting credit target Low retention Reputational risk Negative impact on College finances Not achieve College financial plan Not maintain financial sustainability Diminishing relevance of commercial course areas Failing to meet the needs of the economy Failure to meet ROA targets	3	4	12	i) Closer alignment of portfolio to Labour Market Information. ii) Annual review of portfolio also to ensure an accessible and inclusive curriculum (including Digital Skills, Sustainability awareness and Meta Skills) iii) Facilitating a quality culture within course teams focused on evaluation and improvement. iv) Raise commercial awareness with faculty staff and greater involvement of permanent staff in commercial delivery. v) Revised commercial income/ surplus plan for 22/23 to 24/25 vi) Effective digital marketing used with analytics to drive promotion of commercial courses vii) Maintain strong partnership working with universities to increase articulation opportunities for students and commercial opportunities for the college. viii) Maintain strong partnership working with schools to align vocational offer with changes in student aspirations. ix) Deliver a responsive apprenticeship and upskilling and reskilling course portfolio that can pivot in response to a changing landscape of funding opportunities. x) Effective working with disadvantaged communities in relation to curriculum design xi) Monitor feedback from students, employers and other stakeholders on student experience.	3	3	9	Lower than Risk Appetite	1 - Inspirational Learning & Teaching 2 - Partner of Choice 5 - Financial resilience through operational excellence	Deputy Principal	Student Performance KPIs	4	Increasing				
13	Failure to have data available to effectively inform operational and strategic decision making	Poor management decision making Inefficient and ineffective operations Failure to achieve financial sustainability Failure to meet ROA targets Unresponsive to trends Reactive rather than proactive Poor horizon scanning ability Reputational risk	3	4	12	i) Accurate and timely reporting mechanisms for key business systems ii) Integration of data from multiple sources into accessible formats iii) Business process reviews regularly undertaken and areas of poor system support tackled by systems development projects. iv) Regular systematic reporting of student and staff data and key business metrics to improve decision making v) Continuation of development of dashboard reporting through enhanced use of Power BI to deliver data to all levels of management, tailored to their requirements. vi) Data Protection Officer in place to advise on General Data Protection Regulation/ Data Protection matters.	2	2	4	Lower than Risk Appetite	3 - Unrivalled Student Experience 5 - Financial Resilience through Operational Excellence	Vice Principal Resources & College Development / Deputy Principal	Student Performance and Resource Utilisation KPIs	4	No change				