

Steeple Suite, Falkirk Campus 4.30pm

AGENDA

1. Apologies for Absence
2. Declarations of interest

FOR APPROVAL

3. Minute of Meeting of 17 November 2022
4. Matters Arising
 - 4.1 L/21/043 Student Journey Dashboard
 - 4.2 L/21/044 Outcome Agreement Self Evaluation
 - 4.3 L/21/045 2022/23 Year End – PI Dashboard
 - 4.4 L/21/047 Student Activity Report

FOR DISCUSSION

5. Education Scotland Annual Engagement Visit Report Rob McDermott

(Elements of paper 5 are withheld from publication on the Forth Valley College website under Section 25 Information Otherwise Accessible of the Freedom of Information (Scotland) Act 2002 - <https://education.gov.scot/media/hwrlwivw/forth-valley-college-vl-jan23.pdf>)

6. Student Journey Systems Demonstration James Aston/Lyndsay Condie
7. Inclusion and Student Services Dashboard Anna Vogt
8. Learning and Digital Skills Academy Ambition Dashboard Laurence Ferguson
9. Draft Outcome Agreement David Allison

(Elements of paper 9 are withheld from publication on the Forth Valley College website under Section 25 Information Otherwise Accessible of the Freedom of Information (Scotland) Act 2002 - <https://www.sfc.ac.uk/funding/outcome-agreements/2022-23/forth-valley-outcome-agreement-2022-23.aspx>)

10. PI Prediction Dashboard Kenny MacInnes
 11. Student Activity Report David Allison
 12. Future Agenda Items David Allison/Kenny MacInnes
 13. Review of Risk
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14. Any Other Competent Business

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Steeple Suite, Falkirk Campus (commencing at 4.30pm)

Present: Lorna Dougall (Chair)
Kat Graham
Claire Green, Forth Valley Student Association Vice President (FVSAVP)
Emma Meredith

Apologies: Anna Fenge

In Attendance: Professor Ken Thomson, Principal
David Allison, Vice Principal Infrastructure and Communications (VPIC)
Kenny MacInnes, Vice Principal Learning and Student Experience (VPLSE)
Stephen Jarvie, Corporate Governance and Planning Officer (CGPO)
Lyndsay Condie, Director of Operations (DOO)
Rob McDermott, Head of Learning and Quality (HLQ)

L/21/038 Declarations of Interest

None.

L/21/039 Minute of Meeting of 9 June 2022

The minute was accepted as an accurate record of the meeting.

L/21/040 Matters Arising

4.1 L/21/028 Maladministration Report – Verbal

The Chair noted this item would be covered as part of the agenda

4.2 L/21/033 2020-21 Sector Performance Indicators

The VPIC reported that clarity was still being sought from the sector around potential clawback for Foundation Apprenticeships, with a cautious approach being taken by the College with regards budgeting.

4.3 L/21/035 Future Agenda Items

The Chair noted that the requested item on student journey is on the agenda for the meeting

L/21/041 Learning and Digital Skills Academy Ambition Dashboard

The HLQ presented the latest version of the Learning and Digital Skills Academy (LDSA) dashboard for member's consideration.

He highlighted that the LDSA team were progressing positively towards targets but noted that, since returning to campus, some staff were reverting to previous practices. He informed members that the team were looking to engage directly with these staff both to encourage the continued digitisation of resources but also to identify if there are areas of additional support needed from LDSA.

He also reported on engagement levels of staff with the LDSA self-assessment tool which could be higher and the plans to increase this. He did note for members that engagement levels with the student version of the tool were very positive and would allow for the development of a baseline for future comparison.

Members welcomed the focus on engagement with staff to enhance digital skills levels to match those of students.

Members queried whether other colleges were experiencing similar issues. The HLQ noted that, while anecdotal, his view from speaking to colleagues in other Colleges was that they were experiencing similar issues of staff reverting back to what they used to do.

The VPLSE informed members that the dashboard document is also presented to the Leadership Management Team (LMT) so Directors of Curriculum are aware of engagement levels and can raise these directly with their teams.

Members noted the importance of both setting, and meeting, expectations for students across the range of College provision methods.

a) Members noted the content of the report

L/21/042

Malpractice Report

The HLQ presented a report to update members on progress since the last report and to outline the range of mitigations that have been put in place such as the re-introduction of programme boards and a range of other checking steps.

He discussed a quality day for lecturing staff in August which covered malpractice and how training on malpractice is now a mandatory part of the new staff induction process for a range of roles.

He informed members that, to date this year, there has only been one instance of malpractice this year which was the late registration of a candidate and that the root cause for this had been Covid related.

a) Members noted the content of the report

L/21/043 Student Journey Dashboard

The DOO provided a presentation and dashboard on the progress with the Student Journey project.

She discussed the aims of the project, the team put in place and highlighted the range of communications that had been developed for students to keep them engaged and informed as they progress towards enrolment.

She outlined the mapping of the student journey which had occurred and discussed key milestones in each journey.

She highlighted the campus M app which has been a major development in increasing engagement and making relevant information available via a single source to students.

Members queried when the support commenced for students. The DOO informed members that, at the moment, it was from the point where they are offered a place on their course but in future the ambition was to expand this to engage from the first enquiry stage.

She informed members that the College had seen a 20% reduction in the number of withdrawals.

Members queried whether she thought this was as a result of the student journey project.

The DOO noted that this couldn't be fully quantified but that the hope was the student journey project was a contributing factor.

Members queried whether the app could be used to support activity such as residency checking for prospective students.

The DOO acknowledged that this activity took a lot of resource at the moment and that there would be discussion on how best the app could support this activity.

She outlined other upcoming developments with the app and noted that there was a guest account available if members wanted to try it out.

Members welcomed the development of the app and the potential for future development. They asked that the guest account information be circulated to them.

a) Members noted the content of the report

L/21/044 Outcome Agreement Self Evaluation

The VPIC presented members with the annual outcome agreement self-evaluation report for their consideration prior to it being submitted to SFC.

He outlined progress against targets for the year, noting that most credit targets would be met and that, for those that would not, this was the result of these credits having very specific qualification criteria.

He confirmed the anticipated credit performance had been fed into the budget setting process for the College so there was no direct impact from this.

Members noted that, while the shortened SFC format is welcomed compared to the older version, there was some data such as how the College compared against Forth Valley and Scotland in areas such as ethnicity that would be of interest to the Committee.

The VPIC noted the interest and confirmed that this would be included in future student activity reports to the Committee.

a) Members noted the content of the report

L/21/045 2022/23 Year end - PI Dashboard

The VPLSE presented members with an overview PI dashboard for the anticipated 2022/23 year end position.

He noted that it had been a challenging year and that the PIPT activity had assisted in driving in year activity to address these challenges.

He noted that the recent Education Scotland visit highlighted that the College was very good in this area.

He outlined some of the challenges faced, including Covid related restrictions, and the responses the College had put in place to maximise learning for the students.

Members noted that, given the challenges faced, the performance demonstrated was excellent from the College and students.

Members noted the creation of the Learner Improvement Facilitator role and asked for additional information. The VPLSE informed members that these were not additional members of staff but were lecturers who were subject specialists who provided an additional layer of targeted support. He also outlined the other support mechanisms in place or accessible for students.

Members noted the earlier discussions on mapping the student journey and commented that it would be beneficial to see if this activity could also be mapped out.

The VPLSE confirmed that mapping was being looked at.

Members noted it would be useful to see how all the various tools/systems in use tie in together and the VPIC confirmed that a demonstration of this can be arranged.

a) Members noted the content of the report

L/21/046 2022/23 Curriculum review report

The VPLSE presented a paper outlining the outputs from the August round of continuous curriculum improvement (CCI) meetings and the implementation of the previously reported changes to teaching department structures.

In regards to CCI, he outlined the areas reviewed with teams in these meetings, noting a particular focus on school/college activity to ensure greater alignment, with full alignment to be in place from 2024/25.

He noted, as previously reported in the meeting, the introduction of programme board activity in block 1 of the current academic year.

He reported that the move from four to three teaching departments had been achieved and that benefits from closer synergies between similar areas of the curriculum were being achieved.

Members queried if the three departments were similar in size. The VPLSE informed members that this was not the case but that additional curriculum manager resource had been allocated to these areas to ensure effective and fair workload management.

Members asked the FVSAVP if there had been any feedback into FVSA on the changes. She reported that there had been no negative issues raised and that the student who had moved from Raploch had been positive as they now feel more included in the College.

Members queried whether the College was facing any challenges in regard to staff retention given demand from industry. The VPLSE informed members that this had not been an issue for the College to date.

a) Members noted the content of the report

L/21/047 Student Activity Report

The VPIC presented the regular student activity report, commenting that overall it was a positive picture.

He did highlight continuing issues in relation to full time HE recruitment and noted that this was sector wide as universities had lowered entry requirements to target students who would normally have come to College first.

He highlighted the extremely popular Primary STEM engagement progress noting the positive feedback from primary schools and that this was already fully booked.

He outlined the current position on credits, noting that this was progressing well at this time with only a slight reduction in Foundation Apprenticeship levels.

Members noted that SFC were conducting a review of the tertiary education system and queried if the College was aware of any outcomes that may be beneficial to Colleges.

The VPIC noted that the review has not formalised any outputs so he was not able to provide any insight.

a) Members noted the content of the report

L/21/048 Future Agenda Items

The VPIC outlined the proposed future agenda items.

Members requested a report be brought on the wider College enrichment activity for students.

The HLQ noted that there existed a highlights report which contained a lot of this information and members were provided with a copy at the end of the meeting.

a) Members noted the content of the report

L/21/049 Review of Risk

No new risks were identified

L/21/050 Any Other Competent Business

The VPLSE provided a brief overview of the recent Education Scotland annual engagement visit and confirmed the full report would be brought once it had been received by the College.

He noted that the College had received a rating of 'satisfactory' as this was the highest rating possible but that there had been additional positive feedback from those conducting the review.

He highlighted that the visit had included two student members who had conducted random interviews with between 60 and 70 students and had reported back very positive feedback from our students which was welcomed.

a) Members welcomed the feedback on the visit

1. Purpose

This paper seeks to inform members about the outcome of the recent HMI Progress visit and the resulting actions

2. Recommendation

That members note the contents of the College's Annual Engagement Visit Report, and consider the areas for further progress and action.

3. Background

Annual Engagement Visits (AEV) are planned collaboratively between the college, HM Inspectors and SFC. The team carrying out the AEV engage with staff, learners and, where appropriate, other stakeholders to produce a report for each college.

At the end of the visit, HM Inspectors of Education, Associate Assessors and Student Team Members review the evidence gathered during their discussions with college managers, staff, learners and stakeholders. They assess the progress that colleges have made against their Action Plans, taking account of any changes to local circumstances. Based on this evidence, the team form a view as to whether the college has made **progress** against its Action Plans or **has not made satisfactory progress**.

This is shared with the college Principal, College Board of Management and the SFC.

The College had its scheduled AEV from Education Scotland, led by John Laird (HM Inspector), on the 27th of October 2023. The visit to the Falkirk campus involved meetings with managers from curriculum and corporate services areas, lecturing and support staff and students. All the meetings were carried out face to face.

The report was published on the 17th Jan 2023.

4. Key Considerations

The AEV for Forth Valley College explored five overarching themes linked to the college's enhancement plan and priorities focussing on key principles.

These key principles are:

- Recruitment
 - Retention
 - Attainment
 - Progression
-

These were analysed through the themes of:

- Curriculum, learning, teaching and assessment;
- Services to support learning;
- Learner engagement;
- Evaluation to facilitate improvement; and
- Learner progress and outcomes

Summary of Findings

The outcome of the Annual Engagement Visit identified that the College is making “**Satisfactory Progress**” across all key principles and visit themes with ‘the capacity to continue to improve’. This is the highest grade that can be achieved from an Annual Engagement Visit, with the Main point for Action being that ‘The College should ensure that all staff receive appropriate training in safeguarding’.

Principle: Recruitment:

Areas of Positive Progress:

Learner progress and Outcomes

An effective recruitment drive mid-summer resulted in college increasing recruitment figures from a deficit to within a few percent of target

Curriculum, learning, teaching and assessment

Staff work well with local partners to support entry level learners who have disengaged from learning encouraging them to reengage and progress to positive destinations.

Services to support learning

A streamlined and simplified recruitment process ensured that learners were better informed and supported throughout the process

Learner engagement

All learners are highly satisfied with the college’s recruitment and selection arrangements with staff ensuring that appropriate arrangements are in place to support learners commencing their studies

Areas for development: **None identified**

Principle: Retention:

Areas of Positive Progress

Learner progress and Outcomes

In all modes of learning, learner retention rates compare well to national averages, with rates of learner retention around 4% better than sector average. These figures do not vary significantly from pre-pandemic levels.

Curriculum, learning, teaching and assessment

Staff use induction effectively to ensure that learners are prepared for learning, ensuring that where appropriate additional support is put in place. Pathways to employment and/or further learning are promoted, supporting retention and encouraging positive destinations. Online systems are used effectively to support learners. Managers encourage, based on feedback, creative delivery models ensuring a best fit to meet the needs of learners.

Services to support learning

The effective LDW role has been extended to include HE learners which is beginning to show signs of improved retention and attainment.

Learner engagement

Forth Valley Students' Association (FVSA) actively supports a sense of community across all college campuses, through a range of activities. Greater engagement has resulted in more class reps, who are undergoing training. The continued meetings between FVSA and senior college management is resulting in useful student feedback.

Areas for development: **None identified**

Principle: Attainment

Areas of Positive Progress

Learner progress and Outcomes

The overall attainment rate for full-time FE learners is 8% above the sector norm, with full-time HE learners around the latest sector norm. Part time attainment, across both levels, is above sector norms.

Curriculum, learning, teaching and assessment

The curriculum has a strong focus on technology, business, digital/creative arts and leisure industries, working with external stakeholders ensuring the range and levels of provision match current and projected regional skills needs. Learning and Inclusion Facilitators (LIF) are providing learners with useful academic support. Over the recent period of remote learning, staff worked well to integrate assessments and minimise the burden of assessment on learners, improving attainment. Staff draw on their industry and subject expertise to provide learners with a clear understanding of industry.

Services to support learning

Staff make good use of data to identify learners at risk of withdrawal or underachievement. There has been significant professional learning support provided by the college to ensure staff are aware of the risks to learner mental health.

Learner engagement

All learners report that programmes are well organised and provide learning experiences that help them to become better learners. All learners value the vocational and professional experience of teaching staff and this motivates them to stay on course and attain qualifications

Evaluation to facilitate improvement

CMs make good use of Continual Curriculum Improvement (CCI) meetings to discuss and share approaches, to improve attainment.

Areas for development:

Full-time HE attainment rates have not improved over the last three years and do not yet meet college or outcome agreement targets.

A number of staff have not yet received appropriate updating training on safeguarding.

Principle: Progression

Areas of Positive Progress

Learner progress and Outcomes

Based on the number of learners who responded 94% of FE learners and 95% of HE learners entered a positive destination within 3 to 6 months of completing their programme in AY 2020/21.

Curriculum, learning, teaching and assessment

The college plays a significant role in the delivery the education and skills provision across the Forth Valley region continuing to build on existing and develop new partners in terms of progression articulation and employment.

Services to support learning

Curriculum teams work well with external partners and employers to provide additional training for learners to ensure they are being well prepared for future employment opportunities.

Learner engagement

90% of learners responding to the Student Satisfaction and Engagement Survey (SSES) indicated that they were satisfied or highly satisfied with their college

Areas for development: **None identified**

5. Financial Implications

Please detail the financial implications of this item - The response to the actions may place a cost on the College.

6. Equalities

Assessment in Place? – No

If No, please explain why – This is a paper to inform members of an established process.

Please summarise any positive/negative impacts (noting mitigating actions) – N/A

7. Communities and Partners

The information presented provides opportunity to improve student college experience and help identify and control risk associated with satisfaction rates of students.

8. Risk and Impact

Please complete the risk table below. Risk is scored against Likelihood x Impact, with each category scored from Very Low through to Very High. Risks should be robustly scored and, if the combined score (Likelihood x Impact) is higher than the Board Risk appetite for the risk category identified, additional justification must be provided on why this risk is necessary.

If the paper is an approval, please reflect on whether the approval will have any direct or indirect impact for any other areas of operational activity internally or externally within the College – No

	Likelihood	Impact
Very High (5)		
High (4)		
Medium (3)		
Low (2)	x	x
Very Low (1)		

Total Risk Score – 4

The College has a Strategic Risk appetite for categories of risk as defined by the Board of Management. Decisions being taken at LMT/SMT/Board level must have cognisance of this. Please indicate the single most relevant risk category in the table below.

BoM Risk Categories & Risk Appetite (Select one area only)			
Cautious <15	Open 15> <20	Eager >20	
Governance	Strategy	People	
Legal	Financial	Project/Programme	
Property	Reputational	x	
	Technology		

There is low risk to the reputation of the college as a result of this report. Continued diligence around the actions would decrease this risk further.

Is the score above the Board Risk Appetite level? No

Risk Owner - Kenny MacInnes

Action Owner – Kenny MacInnes

Paper Author –Rob McDermott

SMT Owner – Kenny MacInnes

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Inclusion and Student Services: Session 2022/23 Dashboard

Referral Type	2021/22 Total	2022/23 Q1	2022/23 Q2 (Cumulative)
ASN	1249	895	1162
Needs Assessments Complete	709	384	645
Waiting List	--	216	68
Learning Skills and Resource Assistant	280	84	215
Safeguarding	136	34	99
Counselling	154	31	85
Mental Health Mentor	73	82	192
Care Experienced/Carers/Estranged	240	173	310
Time4Me	26	24	43
Extreme Hardship	44	16	36

42 colleagues (35FTE) delivering Learning Support, Advice and Guidance, Mental Health and Library Service support across all 3 campuses

Around 33% full time enrolments supported by Inclusion and Student

Responsibility for Safeguarding, Corporate Parenting, Widening Participation and Equality and Diversity lead through Inclusion and Student Services

Highlights

- ISS and teaching teams co-designing and collaborating to deliver the new Learning Inclusion Facilitator model across the College
- 33 colleagues from across the College volunteered to be Time4Me mentors in 22/23, the highest number since the project commenced in 2018
- Development and implementation of workshops through our LRCs to reduce the need for one to one support, expand the number of students supported and maximise resource
- Continued reduction in appointments being missed indicating that referrals are being made to the appropriate services by all colleagues

Risks

- Funding for the Mental Health Mentors and Counsellors ends in July 2023
- High volume of safeguarding disclosures are having an impact on workload and emotional capacity
- Cost of living crisis is increasing the need for immediate intervention and creating further barriers for the students supported by Inclusion and Student Services
- Post-Covid impact on the attainment gap; student wellbeing and capacity to cope

Key Milestones Linked to Ambition (year 3)	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Comments
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
Hybrid Learning	●	●	●	●	●	●	○	○	○	○	○	○	Block 2 Delivery Identified and Ongoing
EnableFVC Online Delivery Targets	●	●	●	●	●	●	○	○	○	○	○	○	Increased Hybrid Models and Online Delivery
Learning and Teaching Enhancement Programme	●	●	●	●	●	●	○	○	○	○	○	○	On track
Digital Skills Self-Assessment Tool	●	●	●	●	●	●	○	○	○	○	○	○	Phase 3 – Evaluation of Staff engagement
Moodle Continuous Improvement Plan	●	●	●	●	●	●	○	○	○	○	○	○	4.1 Update (July2023) Moodle Hosting Review
Accessibility (Brickfield Labs)	●	●	●	●	●	●	○	○	○	○	○	○	Operating within Moodle Theme
Online Assessment	●	●	●	●	●	●	○	○	○	○	○	○	Updated – Safe Browser Assessment process
Use of Analytics	●	●	●	●	●	●	○	○	○	○	○	○	Moodle 4.1 embedded with enhanced Analytics
Student Digital Skills Development	●	●	●	●	●	●	○	○	○	○	○	○	Digital Skills Discovery Tool – Embedded in iLearn
Digital Skills Baseline – Corporate Service Staff	●	●	●	●	●	●	○	○	○	○	○	○	Core Baseline complete. Bespoke platforms in review

Looking ahead - Critical Activities linked to Key Milestones

- Digital Skills Self-Assessment Tool – Staff and Student Access and engagement review (Block 2)
- Case Studies - MoodleNxGen with Brickfield Accessibility check/Enhanced Hybrid Model Delivery
- Moodle App developed (Android & iOS) to embed accessible experience within Campus M
- Mentor Support & Digital Pedagogy training for staff delivering online / Virtual Environments
- Review and Evaluation of Hybrid Model Delivery / EnableFVC targets
- Moodle 4.1 Update with enhanced analytic data pull
- SERC Collaborations and VR Delivery research case study



Highlights

- FVC/SERC Partnership - LDSA design, facilitation & onsite support for SERC INVEST staff development conference Jan 2
- FVC/SERC partnership -cross-colleges Mentor CPD workshop designed and facilitated Dec 2022
- LDSA developing 100% online 18th Edition commercial course. Development of L8 Early Years PDA using Rise software:
- Erasmus+ IDEAS project moves to phase 2 with selection and mentoring support for 16 cross-college mentees undertaking completion of learning modules and associated evaluation activity.
- Moodle App developed to compliment Campus M, FVC App. Android build complete with iOS end of Feb 23
- USP Consortia supported by Zak Stark/Mhairi Hay – Collaborative VR Programme development & Falkirk hosted event
- Supporting FVC & SERC Business Development areas develop CompEx satellite centre within SERC’s Lisburn Campus, with the possibility of allowing the delivery of CompEx 01-04 provision.
- 108 staff engaged with LDSA mentoring from both curriculum and corporate services departments.
- LDSA support SERC Learning Academy deliver staff development training to 150 members of corporate services teams

Top Risks, Issues and Dependencies

- IDEAS Erasmus+ Project – Risk to completion of all 16 mentee participants required for agreed programme funding.
- Staff reflecting pattern of insufficient time to engage in learning, CPD & LDSA Offer
- Positive opportunities developing quickly for VR delivery. Caution required, to review purchased T&Cs of single user licence and supporting resource.
- Digital Skills Discovery Tools uptake and engagement is considerably lower among staff vs students. Risk to baseline skills data yield for FVC staff.
- Future hosting consideration for Moodle VLE and cost effectiveness to be presented at DSSG.
- Intelliboard remains key consideration for enhanced VLE Analytics (2023 Budget).
- Mentor resource reduction to support elsewhere, impacts overall LDSA Milestones

1. Purpose

For Learning & Student Experience Committee members to discuss the draft Outcome Agreement report for Session 2022-23, and approve, pending feedback from SFC.

2. Recommendation

That members discuss the content of the report, and approve the Outcome Agreement. In particular members are asked to consider the appropriateness of the targets set out in Appendix 1.

3. Background

SFC have again requested that a shorter and more focused Outcome Agreement report be submitted by all colleges for Session 2022-23. The framework provided as a guide for the document is similar to the guidance provided for Session 2021-22. The attached draft document was submitted to SFC in December, with feedback expected.

4. Key Considerations

Through their Outcome Agreement guidance for AY 2022-23, SFC is continuing to ask colleges to submit a more focused Outcome Agreement report. The guidance provided an Outcome and Impact Framework, which has been used to frame the attached Outcome Agreement.

The draft report was submitted to SFC in December, with feedback expected in January before final sign-off in April 2023. This timing is a result of the late issuing of Outcome Agreement guidance, and as such SFC recognise that Board sign-off may happen beyond this date, dependant on College calendars.

The new framework is the same as last year's framework, which was significantly different from previous versions, and shows a direction of travel, with some of the "clutter" removed from our Outcome Agreement, particularly where information is available elsewhere. There have been contributions from a number of College staff to this document, particularly Anna Vogt, and Kenny MacInnes and Rob McDermott in relation to target setting.

In relation to target setting, the Outcome Agreement guidance asks Colleges to set one year targets for Session 2022-23. These targets are set out in Appendix 1, along with performance data provided by SFC for Sessions 2014-15 through to 2020-21, to which I've added performance data for Session 2021-22. For most targets we are currently showing a modest increase where we think this is achievable, or maintaining targets where more appropriate.

The guidance also asks that a self-evaluation document for Session 2021-22 is added as an appendix to our Outcome Agreement for Session 2022-23, which has previously been approved by LMT and the Learning & Student Experience Committee. This will be included alongside our Outcome Agreement in the submission to SFC.

5. Resource Implications (Financial, People, Estates and Communications)

There is potential for SFC to claw-back funding if the College does not achieve its activity target. The College is progressing well to meet its Credits targets, however there is further work required to identify where the current small deficit can be made up from. There is a leeway allowed to Colleges where there will be no clawback applied where a College is less than 2% below its Core Credits target in a particular session. We are currently predicting that we will be within this threshold so will evaluate any additional spend required to get us back to target.

The College has faced recruitment challenges for Foundation Apprenticeships, and as such we will under deliver against this target, and have budgeted for the Credits that we have delivered.

6. Equalities

Assessment in Place? – No

An impact assessment will be undertaken of this Outcome Agreement prior to Board sign off.

7. Communities and Partners

Not applicable.

8. Risk and Impact

Please complete the risk table below. Risk is scored against Likelihood x Impact, with each category scored from Very Low through to Very High. Risks should be robustly scored and, if the combined score (Likelihood x Impact) is higher than the Board Risk appetite for the risk category identified, additional justification must be provided on why this risk is necessary.

	Likelihood	Impact
Very High (5)		
High (4)		
Medium (3)		X
Low (2)	X	
Very Low (1)		

Total Risk Score – 6

The College has a Strategic Risk appetite for categories of risk as defined by the Board of Management. Decisions being taken at LMT/SMT/Board level must have cognisance of this. Please indicate the single most relevant risk category in the table below.

BoM Risk Categories & Risk Appetite (Select one area only)			
Cautious <15		Open 15> <20	Eager >20
Governance		Strategy	People
Legal		Financial	X Project/Programme
Property		Reputational	
		Technology	

There is a risk of financial claw-back if the College doesn't achieve its Activity Target. The current prediction is that we are slightly short of target, however we are within the 2% threshold for clawback, so will evaluate the benefit of any additional cost required to get us back to target.

Is the score above the Board Risk Appetite level? No

Risk Owner – LMT

Action Owner – LMT

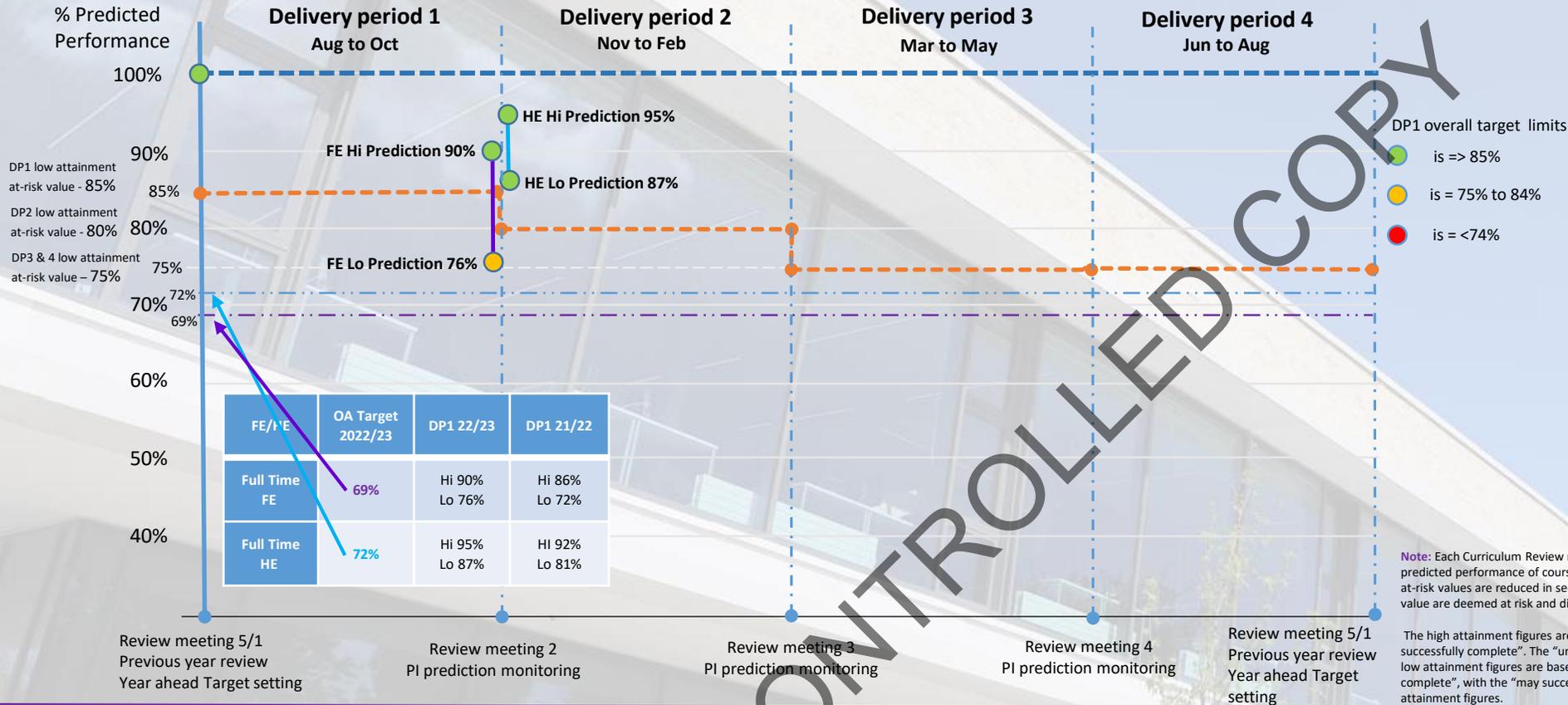
Paper Author – David Allison

SMT Owner – David Allison

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Continuous Curriculum Improvement – PI Predictions Quarterly update for Delivery Period 1 (DP1) Academic session 22/23

Full time FE/HE College overall PI predictions against target for session 22/23



Individual Dept FT FE/HE PI predictions

Dept	FE & HE Splits DP1 22/23	FE & HE Splits DP1 21/22
CSBC	FE High PI 88%	FE High PI 89%
	FE Low PI 74%	FE Low PI 75%
	HE High PI 94%	HE High PI 90%
	HE Low PI 85%	HE Low PI 81%
CDLI	FE High PI 89%	FE High PI 90%
	FE Low PI 74%	FE Low PI 75%
	HE High PI 97%	HE High PI 94%
STEMC	HE Low PI 93%	HE Low PI 81%
	FE High PI 93%	FE High PI 78%
	FE Low PI 81%	FE Low PI 69%
	HE High PI 95%	HE High PI 95%
	HE Low PI 81%	HE Low PI 82%

Note: Each Curriculum Review meeting has been assigned a low attainment at-risk value which has been aligned with the predicted performance of courses as we move through the academic year, due to withdrawals and student progress. These at-risk values are reduced in sequence to meet the year-end OA targets for FT FE and HE attainment. Courses below the set value are deemed at risk and discussed at the review meetings.

The high attainment figures are based on those students that are identified as "will successfully complete" and "may successfully complete". The "unlikely to successfully complete" students are discounted for the high attainment figures. The low attainment figures are based only on the worst-case scenario, which are only those students that "will successfully complete", with the "may successfully complete" and "unlikely to successfully complete" students discounted from the low attainment figures.

Key highlights and Considerations for DP1 22/23

- Recruitment down by 13% overall on 21/22. FE has performed well but HE has been impacted.
- Early retention for FE is down by 4% at 90% and HE is the same at 97% for 21/22. A review of withdrawal reasons for FE has not identified any stand out reasons with personal circumstances as the most cited. Employment is still buoyant and cost of living may be influencing students decisions to leave for full-time employment.
- DP1 prediction figures for 22/23 are improved on DP1 21/22 prediction figures.
- LDW engagement now extended to HE and is gaining positive feedback.
- Learning Improvement Facilitators are now supporting full time programmes with very positive feedback received.
- Low attainment predictions for DP1 for some FE courses have been driven by caution across curriculum teams due to sporadic attendance, although the DP1 Hi and lo PI positions have improved on 21/22. LDWs tasked with engaging those students with sporadic attendance.

Opportunities

- Aligning school/college timetable with schools timetables for 23/24.
- Schools PI Prediction process now launched.
- Access to Nursing with UoS now approved.
- Work progressing on Health and Social Care centre of excellence for Alloa campus.
- Reviewing interviewing process to achieve quicker place offerings and remove process waste and workload.
- Reviewing withdrawal criteria to ensure information received is identifying meaningful reasons for withdrawal.

1. Purpose

To inform the Learning & Student Experience Committee of the College's year-end position against Activity targets for Session 2022-23 and provide an early update on progress towards our Outcome Agreement targets for Session 2022-23.

2. Recommendation

That members note and discuss the content of the report.

3. Background

The College has a strong track record on meeting its Credits target, and could face financial claw-back if this target is not met. This report provides an update on progress towards our Credits and Outcome Agreement targets for Session 2022-23.

4. Key Considerations

Session 2022-23 Recruitment

Figure 1 displays a comparison of this session with last session at this time by way of comparison, which shows that overall enrolments are up by 983 (10%) this session compared to last year at this time. Full Time enrolments are down by 253 (8%) on last session, due to restructuring of our curriculum as a result of a required reduction in Credits, but also due to a reduction in full time HE recruitment. Full Time HE recruitment is down by 191 students compared to last session, of which 48 were planned. Across the College Sector recruitment has been challenging in the current climate of low unemployment, and more availability of places for Scottish students at Universities, as an impact of Brexit and Covid. Part time enrolments are up on last session at this time by 1,346 (35%), with the increase being across all teaching departments, with the biggest contributor being the re-introduction of STEM Primary Engagement courses. Evening enrolments are up on last session as we fully re-open our provision following Covid, with full class sizes. Assessment of Work Based Learning enrolments are down on last session, which looks mainly to be timing and we are currently showing a decrease in Flexible and Distance Learning enrolments this session compared to last, however this also is a timing issue.

Figure 1 – Enrolments Comparison by mode of attendance

Mode of Attendance	Enrolments 2021/22 as at 26/1/22	Enrolments 2022/23 as at 26/1/23	Variance	% Variance
Full Time	3,075	2,822	-253	-8%
Part Time	3,896	5,242	1,346	35%
Evening	1,289	1,628	339	26%
Assessment of Work Based Learning	1,364	1,012	-352	-26%
Flexible/Distance Learning	641	544	-97	-15%
Total	10,265	11,248	983	10%

A similar pattern can be seen in Credits, where overall we are 547 (1%) Credits better off this session compared to last. The pattern on Credits is following that of enrolments as you would expect. Overall early retention rates are on a par with last session's high rates, however full time rates are currently slightly down on last session.

Figure 2 – Credits Comparison by mode of attendance

Mode of Attendance	Credits 2021/22	Credits 2022/23	Variance	% Variance
	as at 26/1/22	as at 26/1/23		
Full Time	47,322	42,505	-4,817	-10%
Part Time	16,217	23,294	7,077	44%
Evening	2,600	2,951	351	14%
Assessment of Work Based Learning	7,857	5,960	-1,897	-24%
Flexible/Distance Learning	1,463	1,296	-167	-11%
Total	75,459	76,006	547	1%

Figure 3 below, shows both our Credits allocation for Session 2022/23 and also our progress towards achieving our targets. Our Credits are split into two separate pots of Core Credits and Credits for Foundation Apprenticeships, which are treated as separate funding streams by SFC.

Good progress has been made towards meeting our Credits allocation, and as previously mentioned, we are further ahead with Credits at this point compared to last session, and I'm forecasting that we are on track to hit our overall target. However as we're almost exactly to target, there is little scope for future courses not to recruit to target. We are showing a Credits shortfall for Foundation Apprenticeships, where recruitment has been challenging across some disciplines, and this shortfall won't be closed. Figure 4 shows a further breakdown by mode of attendance of current and estimated Credits. Since last reporting, SFC has issued its Credits guidance for the current session, which is continuing some relaxations introduced to help Colleges through the pandemic. The main one has been allowing an additional Credit to be claimed for full time HE courses for pastoral support, which has helped the College close the previously reported Credits gap.

Figure 3 – Progress towards our 2022/23 Credits Target

Category	Target	Current Credits	Estimated	Predicted Credits	Variance
			Future Credits		
Core Credits	84,218	73,157	11,792	84,949	731
Foundation Apprenticeships	3,679	2,849	130	2,979	-700
Overall	87,897	76,006	11,922	87,928	31

Figure 4 – Current and Predicted Credits

Mode	Current Credits	Estimated	
		Future Credits	Predicted Credits
Full Time	42,505	1,120	43,625
Part Time	23,294	3,901	27,195
Evening	2,951	451	3,402
AWBL	5,960	2,300	8,260
Flexible/Distance	1,296	4,150	5,446
Overall	76,006	11,922	87,928

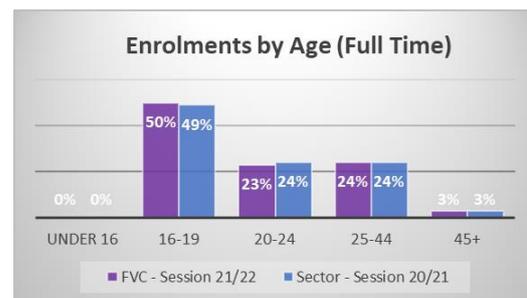
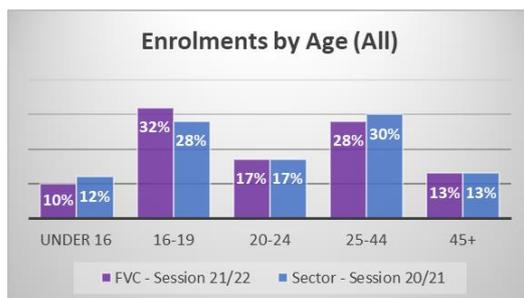
Outcome Agreement Dashboard

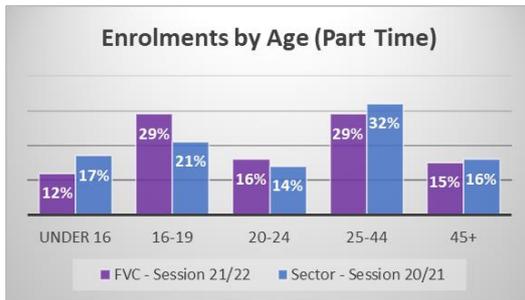
The Outcome Agreement dashboard is included as an appendix. This shows good progress with the majority of targets green. As mentioned previously we are on track to meet our core and overall Credits targets, with FAs falling below target. Our full time FE PI predictions have a high and low estimate above our OA target, with the high estimate above our tracking target, while the low is falling just below. Our full time HE PI predictions have both the high and low estimates being above our OA target and tracking target. Measure D on the number of senior phase age pupils is just below target, however with the change to a revised early start of the academic year for school pupils for next session to align with secondary schools, will result in us exceeding this target.

Student Demographics

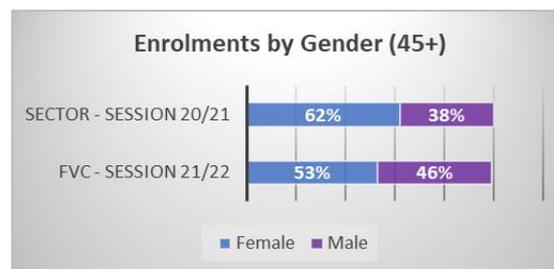
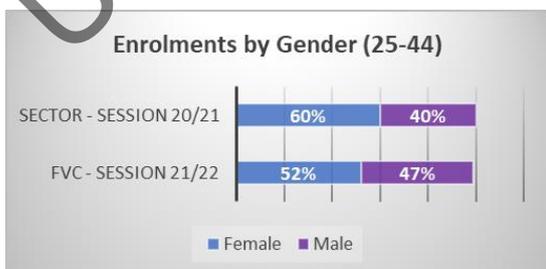
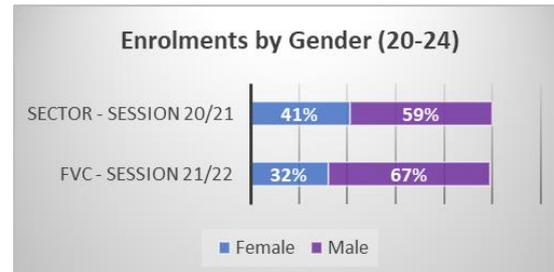
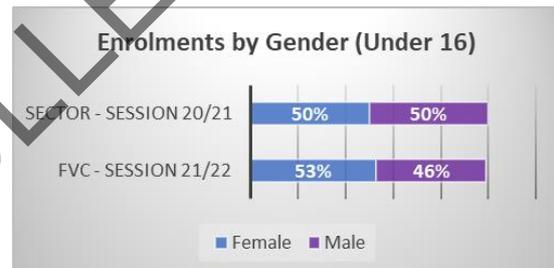
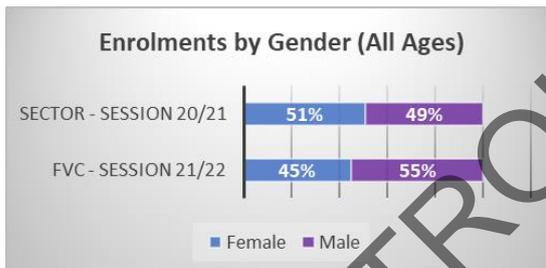
The last full session information we have available for the College is Session 2021/22, which has been used in the following figures. The latest available sector information is Session 2020/21, which has been used as a comparison.

Age – the age demographic at FVC is similar to that of the sector. Across all modes of attendance FVC has a higher representation of 16-19 year olds (four percentage points), offset by a slightly lower representation (two percentage points) in the under 16 and 25-44 age bands. Full time enrolments are even closer with only a one percentage difference between the 16-19 and 20-24 age bands. There is a bit more variation in part time, with the biggest variations being within the 16-19 age band (eight percentage points) and under 16 age band (five percentage points).





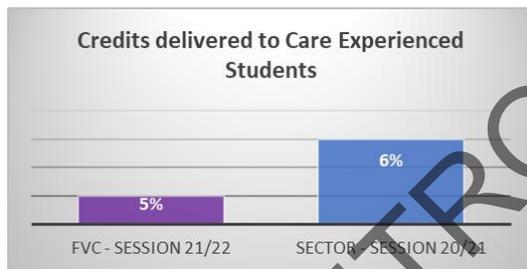
Gender – Within the FVC statistics 1% of enrolments were recorded as prefer not to say in relation to gender (hence why the FVC percentage figure adds up to 99%). The available sector figures don't include any information on this figure. Across the sector there are more females enrolled compared to males, which is the reverse at FVC. For the under 16 age band the sector is balanced, while FVC has more females. For the 16-19 and 20-24 age bands both the sector and FVC have more male than female enrolments, however the percentages of males is higher at FVC. Within the 25-44 and 45+ age bands both the sector and FVC have more enrolments from females, however the percentage of females is less in both age bands at FVC.



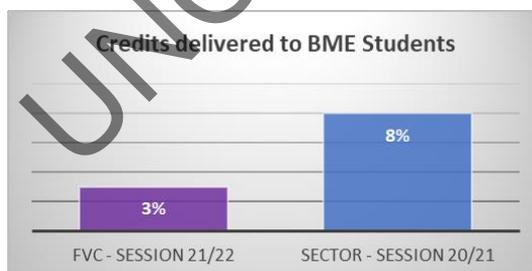
10% most deprived – The available comparable sector information is the percentage of Credits delivered to students from the 10% most deprived postcodes across Scotland (MD10). In comparison to the sector the College has delivered less credits as a percentage of its overall Credits to students from MD10, however placed in context, the volume of Forth Valley residents domiciled in MD10 postcodes is currently 6%, so FVC is delivering proportionally more Credits to MD10 on this basis.



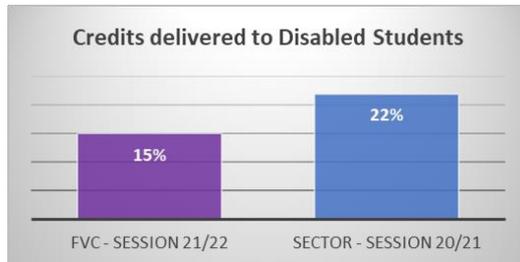
Care experienced – The available comparable sector information is the percentage of Credits delivered to students from a care experienced background. FVC delivers slightly less Credits to care experienced students compared to the sector average.



BME Learners - The available comparable sector information is the percentage of Credits delivered to students who have a black or ethnic minority background. FVC delivers less Credits to BME students compared to the sector, however to give local context, within Forth Valley 2% of the population are from a black or ethnic minority.



Disabled Learners - The available comparable sector information is the percentage of Credits delivered to students who have declared a disability. FVC currently delivers a lower percentage of Credits to students with a declared disability.



5. Resource Implications (Financial, People, Estates and Communications)

There is potential for SFC to claw-back funding if the College does not achieve its activity target however the College is progressing well against its core Credits targets. The College has faced recruitment challenges for Foundation Apprenticeships, and as such we will under deliver against this target, and have budgeted for the Credits that we have delivered.

6. Equalities

Assessment in Place? – No

This is a summary report so there are no equalities implications.

7. Communities and Partners

Not applicable.

8. Risk and Impact

Please complete the risk table below. Risk is scored against Likelihood x Impact, with each category scored from Very Low through to Very High. Risks should be robustly scored and, if the combined score (Likelihood x Impact) is higher than the Board Risk appetite for the risk category identified, additional justification must be provided on why this risk is necessary.

	Likelihood	Impact
Very High (5)		
High (4)		
Medium (3)		X
Low (2)		
Very Low (1)	X	

Total Risk Score – 3

The College has a Strategic Risk appetite for categories of risk as defined by the Board of Management. Decisions being taken at LMT/SMT/Board level must have cognisance of this. Please indicate the single most relevant risk category in the table below.

BoM Risk Categories & Risk Appetite (Select one area only)			
Cautious <15	Open 15> <20	Eager >20	
Governance	Strategy	People	
Legal	Financial	X Project/Programme	
Property	Reputational		
	Technology		

There is a risk of financial claw-back if the College doesn't achieve its Activity Target. The current prediction is that we will hit our overall Credits target, however there is a 2% threshold for clawback should we not meet this target.

Is the score above the Board Risk Appetite level? No

Risk Owner – LMT

Action Owner – LMT

Paper Author – David Allison

SMT Owner – David Allison

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Outcome Agreement Dashboard

Measure		Target 2022/23	Progress Jan 2023	Progress May 2023
A	Credits Delivered	84,218	84,949	
	FA Credits Delivered	3,679	2,979	
	Credits Delivered (Core + FAs)	87,897	87,928	
B	Proportion of Credits delivered to 10% most deprived postcode areas	10.5%	10.5%	
C	Proportion of credits delivered to care-experienced learners	4.9%	5.3%	
D	Number of senior phase age pupils studying vocational qualifications delivered by colleges	570	543	
E1	Proportion of enrolled students successfully obtaining a recognised qualification (Full time FE)	69%	High: 90%	
			Low: 76%	
E3	Proportion of enrolled students successfully obtaining a recognised qualification (Full time HE)	72%	High: 95%	
			Low: 87%	

January 2023 - Key Points

- Credits Estimate for Session close to target, helped by the continuation of flexibilities to Credits guidance to mitigate against the impact of Covid.
- Overall full time enrolment numbers at FVC and across the sector are down on previous sessions, due to University offer, employment opportunities and impact of Covid.
- High Success PI estimates for both FT FE and FT HE are above OA targets and tracking goals.
- Low Success PI estimates are above OA targets, HE prediction is above tracking goal, with FT HE just below.
- Number of senior phase pupils studying vocational qualifications is just below target, however with the revised early start planned for the academic year for Schools programme, this figure will be exceeded.

1. Purpose

To present members with proposed future agenda items for Committee consideration.

2. Recommendation

That members discuss the future agenda items listed below and highlight any additional business they would like brought before the Committee.

3. Background

Not applicable

4. Key Considerations

Future Agenda Items

Meeting	Agenda Item	College Lead
Jun 2023	Learning & Digital Skills Dashboard	Helen Young
	Learner Journey Dashboard	Lyndsay Condie
	PI Prediction Review Report	Kenny MacInnes
	Student Activity Report	David Allison
Oct 2023	Learning & Digital Skills Dashboard	Helen Young
	Student Activity Report	David Allison
	PI Prediction Review Report	Kenny MacInnes

5. Resource Implications (Financial, People, Estates and Communications)

Not applicable

6. Equalities

Assessment in Place? – Not applicable.

7. Communities and Partners

Not applicable

8. Risk and Impact

Please complete the risk table below. Risk is scored against Likelihood x Impact, with each category scored from Very Low through to Very High. Risks should be robustly scored and, if the combined score (Likelihood x Impact) is higher than the Board Risk appetite for the risk category identified, additional justification must be provided on why this risk is necessary.

	Likelihood	Impact
Very High (5)		
High (4)		
Medium (3)		
Low (2)		
Very Low (1)		

Total Risk Score – Not applicable

BoM Risk Categories & Risk Appetite (Select one area only)			
Cautious <15		Open 15> <20	Eager >20
Governance		Strategy	People
Legal		Financial	Project/Programme
Property		Reputational	
		Technology	

Is the score above the Board Risk Appetite level? No

Risk Owner – Not applicable

Action Owner – Not applicable

Paper Author – David Allison

SMT Owner – David Allison