

## **New College Lanarkshire – Key Performance Indicator and Business Plan Update**

**May 2020**

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### **To access full interactive data:**

Go to: <https://infopoint.nclan.ac.uk/> then login using your NCLAN email address and password.

Or

Go to: Our web page at <https://www.nclanarkshire.ac.uk/> then select “Staff Portal” at very top of page. Login using your NCLAN email address and password. You will then have access to the CLAN (NCL’s Intranet site) where you can access “infopoint” and a whole range of other College resources.

If you require help with your Login please contact Diane McGill in the first instance [Diane.McGill@nclan.ac.uk](mailto:Diane.McGill@nclan.ac.uk) .

## **NCL 2019/20 Credit Position**

New College Lanarkshire took the decision to cease all face-to-face teaching as of 1pm on 17 March, 2020, until further notice. This is in response to the worldwide Coronavirus pandemic, after careful consideration of the currently available advice from the UK Government and the Scottish Government. As of 17 March, 2020, New College Lanarkshire had delivered 133,162 SFC Credits of their 132,892 regional credit target.

Within this figure, however, there are additional withdrawals to be considered. New College Lanarkshire starts the process of student withdrawal after a period of four consecutive weeks of non-attendance. When face-to-face teaching ceased, there were 155 students who have not attended College for a period of more than four weeks, which equates to 137.8 Credits.

### **NCL Credit Summary up to 17 March, 2020**

<b>SFC Credits delivered</b>	133,162
<b>SFC Credits to be withdrawn</b>	137.8
<b>SFC Credits after withdrawals</b>	133,024
<b>NCL 2019/20 Credit target</b>	132,892
<b>Credit variance to target</b>	132

Further details of this delivery and projected student withdrawals can be found on page 3.

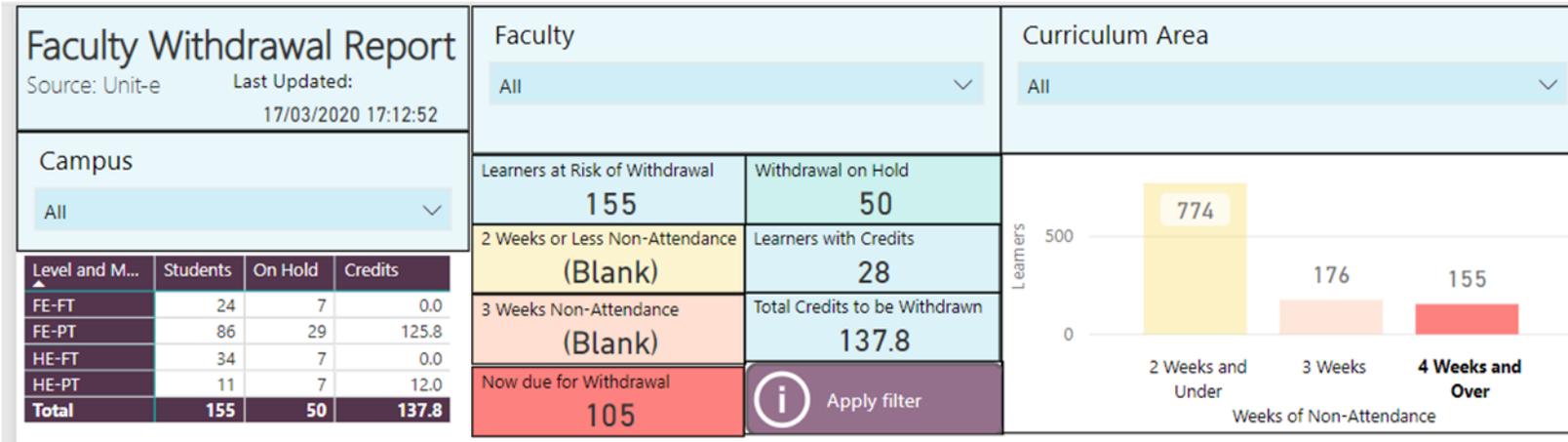
## **Key Findings**

This is the first time in 4 academic years that New College Lanarkshire has achieved the agreed credit target.

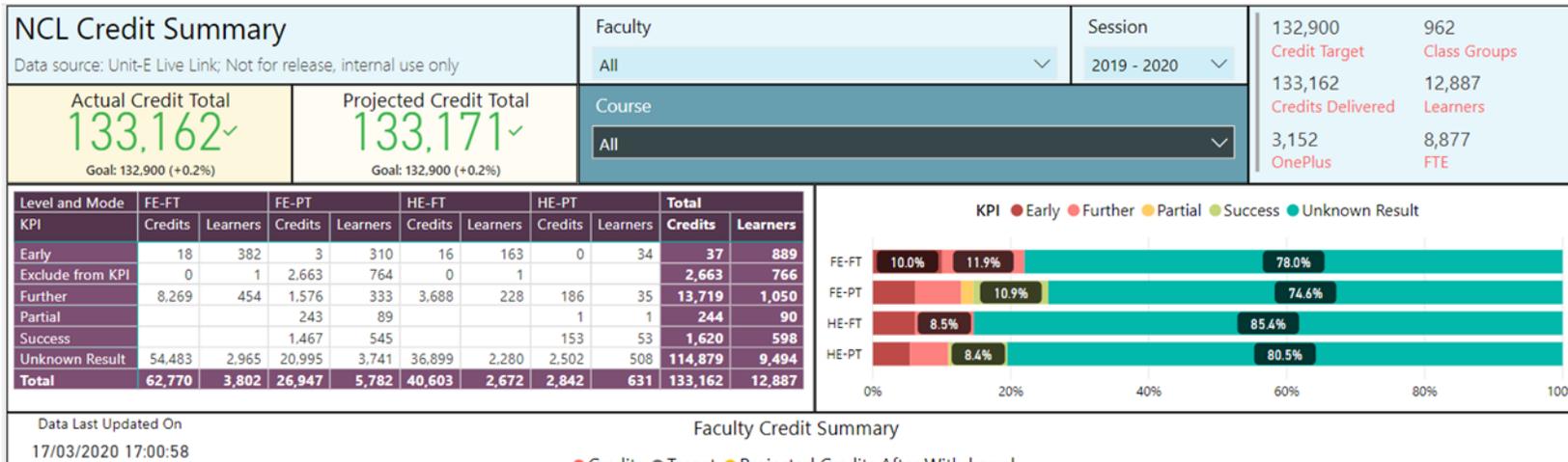
Overall early withdrawal FEFT is 10%, so would have predicted an improvement of about 2.5% on success rates.

Overall early withdrawal HEFT is 6.1% so success rates would have remained flat and similar to previous year.

**Current Credit affecting student withdrawals, based on students with 4 weeks or more of absence, as of 17 March 2020 at 5.12pm**



**Current Credit position, as of 17 March 2020 at 5.00pm.**



## Current FEFT Withdrawals

### Withdrawal Comparison

Withdrawal month on month comparison.

Search by Faculty

All

Level

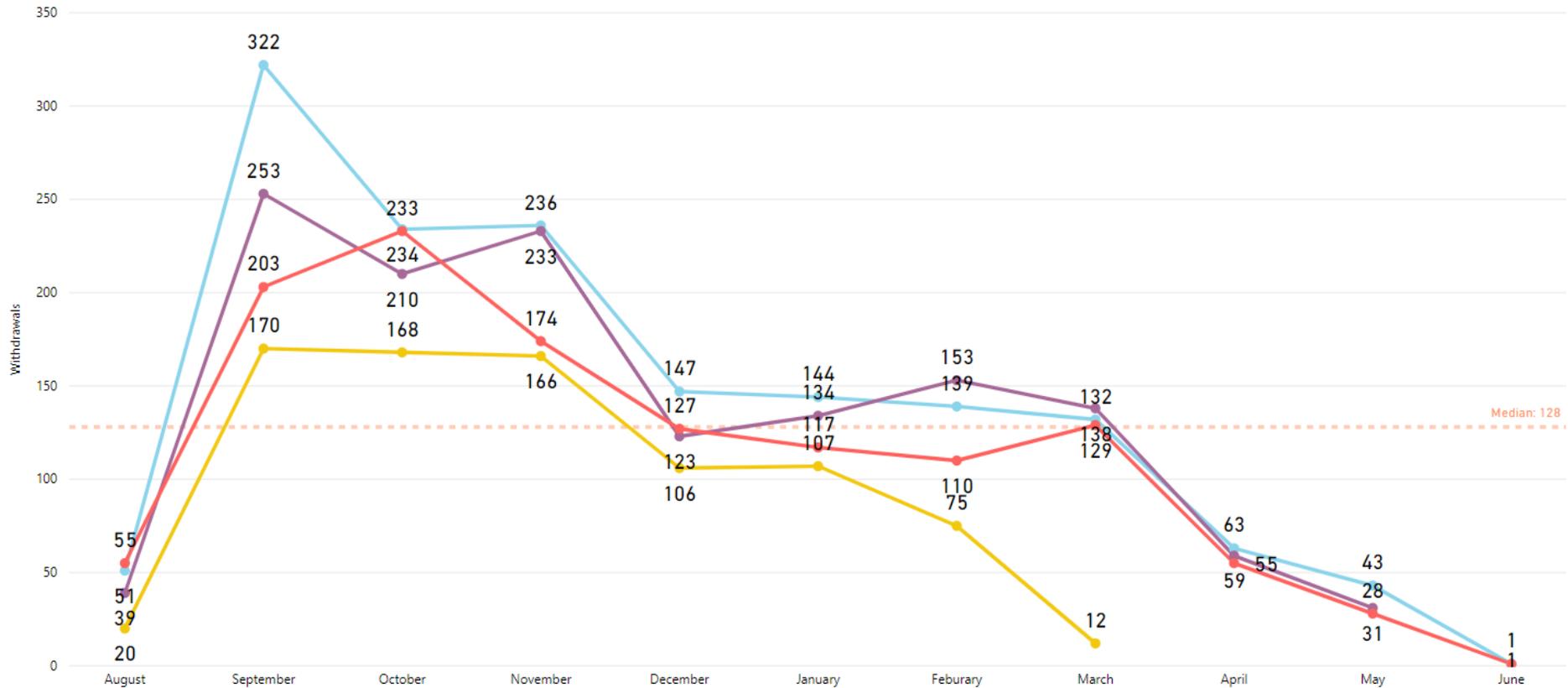
FE Full-time

Search by Course

All

### Withdrawal Totals by Month

● 2016 - 2017 ● 2017 - 2018 ● 2018 - 2019 ● 2019 - 2020



## Current FEPT Withdrawals

### Withdrawal Comparison

Withdrawal month on month comparison.

Search by Faculty

All

Level

FE Part-time

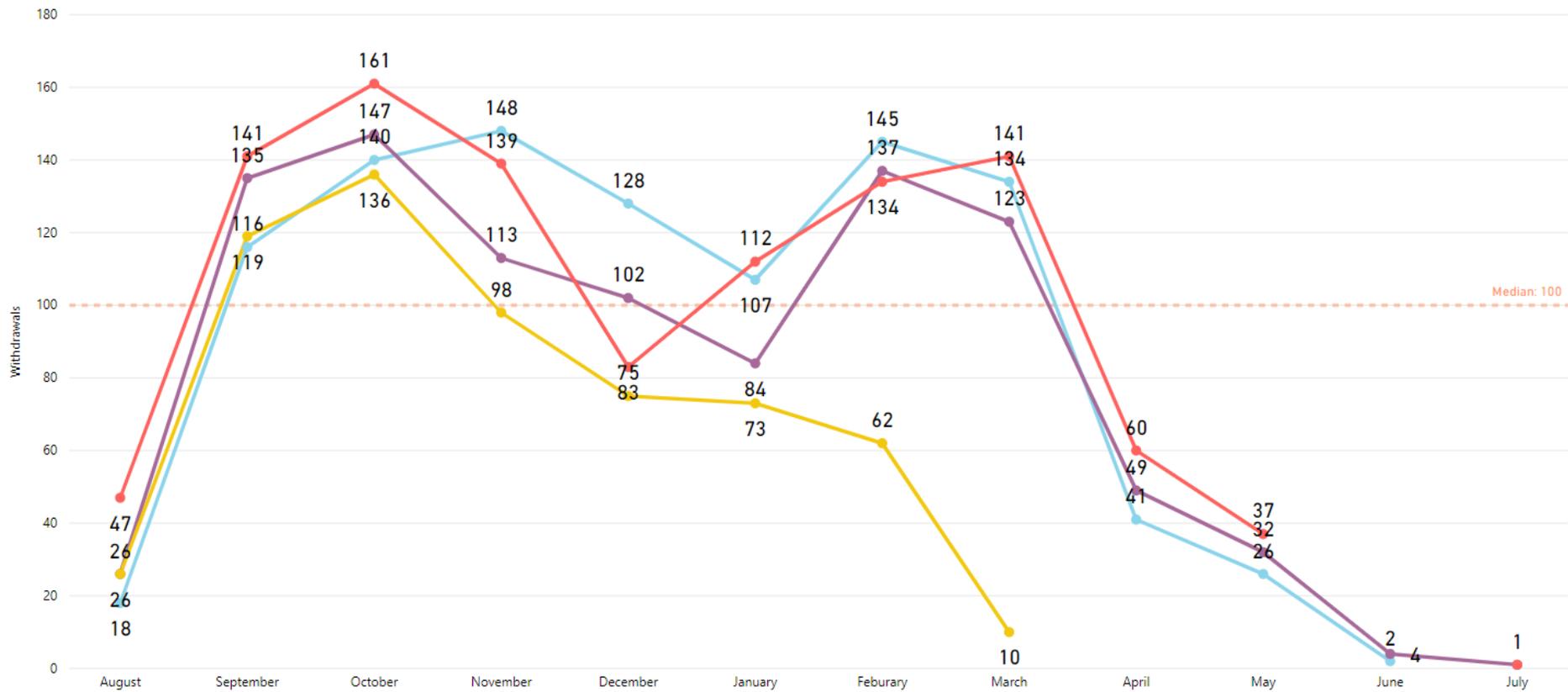
Search by Course

All

### Withdrawal Totals by Month



● 2016 - 2017 ● 2017 - 2018 ● 2018 - 2019 ● 2019 - 2020



## Current HEFT Withdrawals

### Withdrawal Comparison

Withdrawal month on month comparison.

Search by Faculty

All

Level

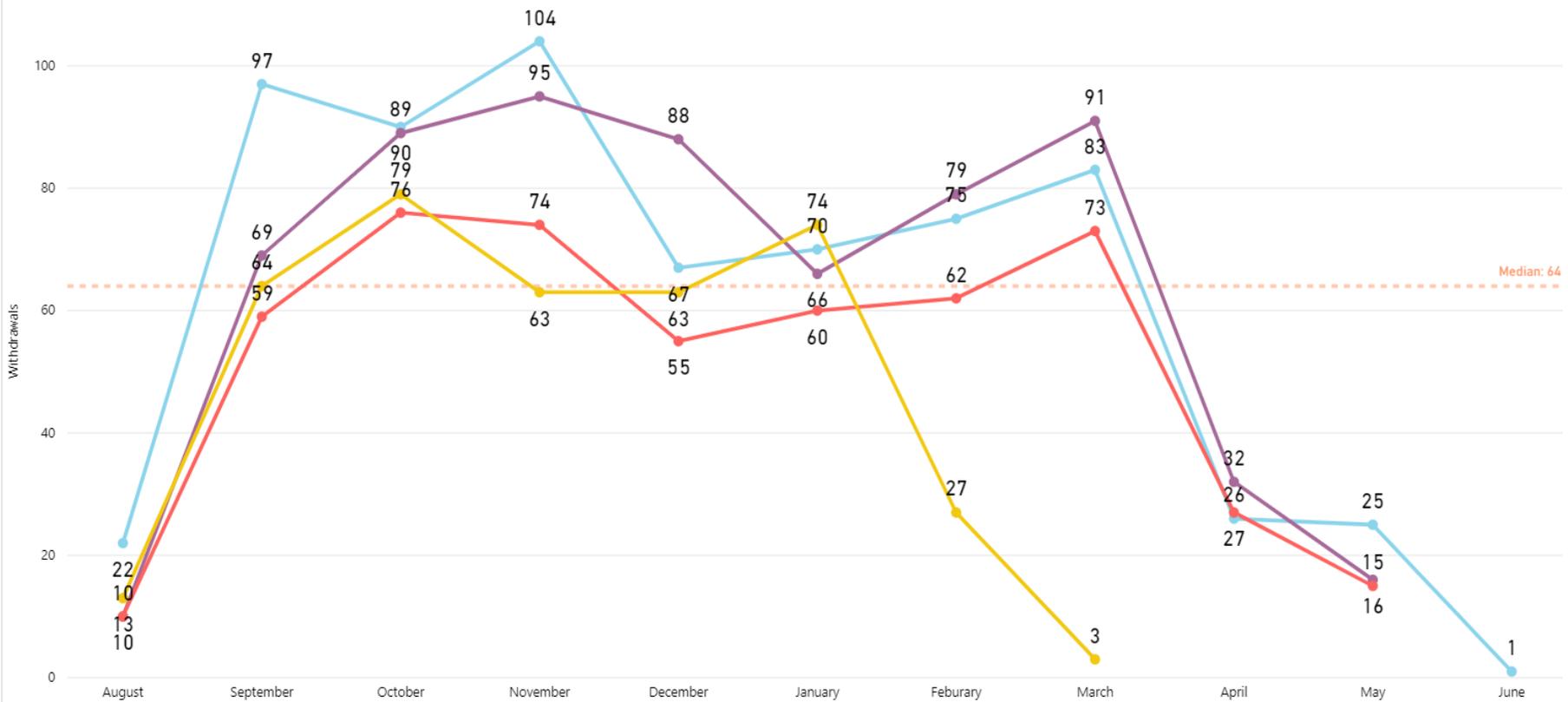
HE Full-time

Search by Course

All

#### Withdrawal Totals by Month

● 2016 - 2017 ● 2017 - 2018 ● 2018 - 2019 ● 2019 - 2020



## Current HEPT Withdrawals

### Withdrawal Comparison

Withdrawal month on month comparison.

Search by Faculty

All

Level

HE Part-time

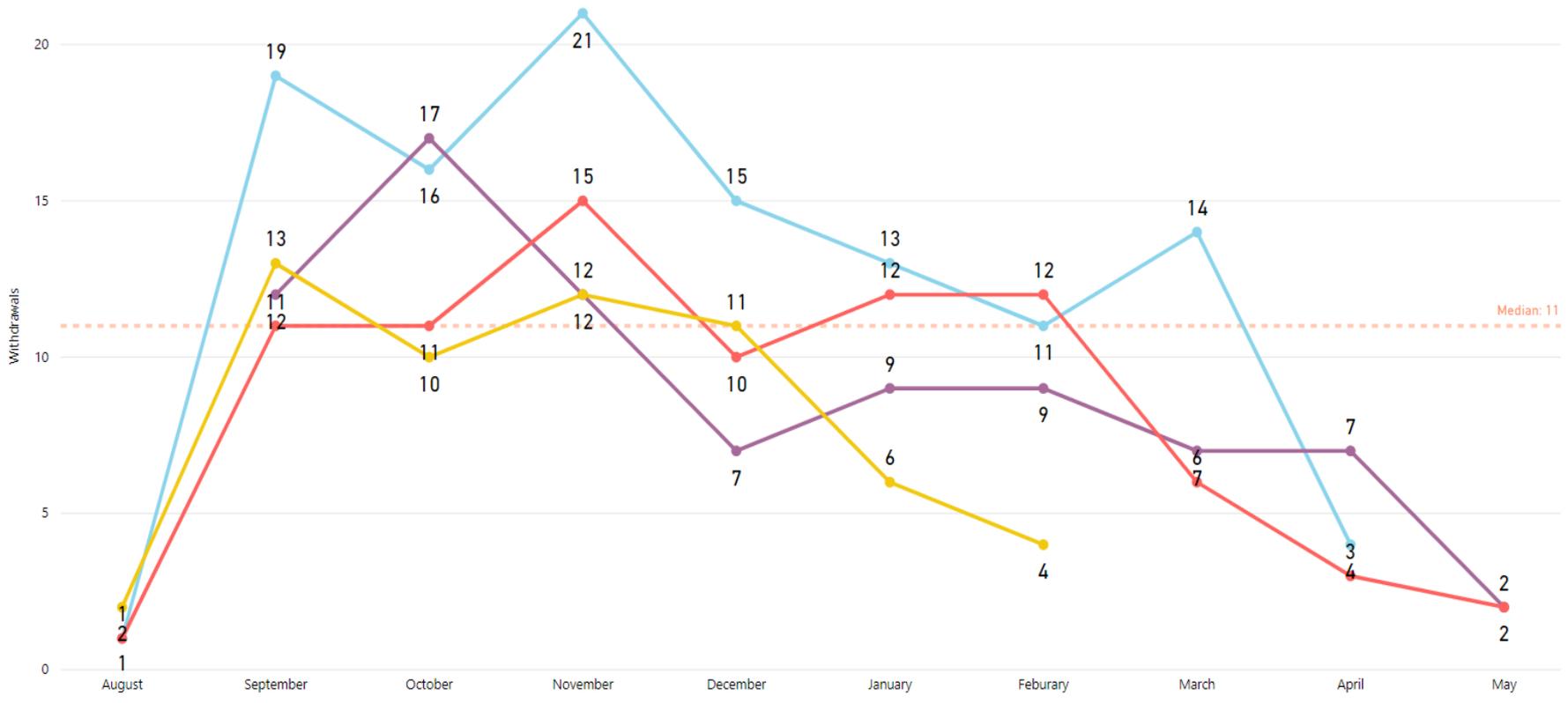
Search by Course

All

Withdrawal Totals by Month



● 2016 - 2017 ● 2017 - 2018 ● 2018 - 2019 ● 2019 - 2020



## Update on Business Plan projects

1.1	<b>Recruitment and enrolment</b>	<p>As part of the learner journey review to identify service improvements, a Rapid Improvement Event was held at Kirkintilloch Campus with over 30 staff attending from a range of teams along with student representation. Feedback from event was very positive.</p> <p>Preparation for Step into College and student induction commenced in February, and all planning meetings had taken place, however it is now unlikely that Step into College programmes will take place in June.</p> <p>Ongoing monitoring and review of Online Enrolment system collected over 500 responses via a student survey. Analysis of this data will inform improvements to the online enrolment process.</p>
1.2	<b>Class size optimisation</b>	<p>Data dashboard circulated to the Executive Board for comment. Ongoing discussions with Faculty Management Teams to review class size data to benchmark efficiency.</p>
2.1	<b>Curriculum planning to reflect efficient delivery</b>	<p>Academic staff consultation on a timetabling review, jointly led by senior staff and Trade Union representatives, closed in February. Almost all curricular areas contributed and suggestions will be incorporated into timetables in 20/21.</p> <p>Training needs analysis delayed due to college closure.</p>
2.2	<b>Learner retention and outcomes</b>	<p>Monthly meetings of RAIG continued and information from these meetings along with other data contributed towards the internal audit for Recruitment, Retention and Attainment.</p> <p>Mentoring training had been planned with Faculty involvement, however due to college closure, this has been amended and is now part of the online student support.</p>
3.1 and 3.2	<b>Support Staff and Teaching and Staff severance</b>	<p>Clarity of Funding position required before discussions take place.</p>

4.1	<b>ICT optimisation for delivery of learning and teaching</b>	<p>Consideration of procurement of infrastructure contracts and renewal of BT contract at Motherwell Campus has identified potential savings of up to £15K per annum.</p> <p>ICT team engaged in discussion for future long-term planning, to inform content of a College Digital Strategy.</p> <p>In discussion with Hewlett Packard for the replacement of the NCL server infrastructure through a lease agreement. Procurement is expected to be off set by current annual maintenance costs.</p>
5.1	<b>Financial analysis and planning</b>	Team continues to work ongoing during 19/20 reviewing in-year forecast and Annual Accounts.
5.2	<b>Non SFC Income</b>	Team continued to maximise income from FWDF prior to college closure.
6.1	<b>Shared Services</b>	<p>Review of nursery provision with outline plans to be in place before approaching the Care Inspectorate.</p> <p>SLC and NCL continue to work together on some tenders and fraud prevention training took place with staff from both Colleges in attendance.</p>

There have been no further meetings with the SFC since 28 January 2020.

Update from the Chairs' Committee meeting held on Wednesday 15 April at which it was agreed, on behalf of The Lanarkshire Board, that the Voluntary Severance scheme would be paused at this time. I Clark wrote to the Funding Council advising that there has been agreement at Board Level to pause the Voluntary Severance (VS) programme at the College and assured the SFC, that the College remains committed to the principles of the Business Plan, however it was felt that the current situation was not the right conditions to conduct a programme such as this, and it would be inappropriate. The intention was to revisit the VS programme upon returning to campus working and at that juncture the SFC

will continue to support the VS programmes as per the Business Plan. This decision has been built into the MYR. Lorna McDonald advised that whilst the SFC supported the activities captured in the initial business plan, they had not made any commitment to fund any further VS activity at this stage.