

Glasgow Kelvin College

Workforce Plan

2017 - 2022

Our Culture

Our Staff

Transform Lives Through Education

College Mission – “Glasgow Kelvin College will enhance our learner’s aspirations, career and lives through accessible, inclusive , high quality life long learning

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1.Introduction

Audit Scotland recommended that colleges should develop long term financial planning and that this should cover at least a 5 year period together with a 5 year workforce plan.

This is the first five-year workforce plan created for Glasgow Kelvin College following the merger in November 2013. This plan is for the period 2016/17 – 2020/21 and its ethos is based on the principle that College’s improvements and successes will come from having the “right people with the right skills deployed in the right place.”

This plan is about helping the College achieve this match. This plan incorporates an analysis of our current workforce and then extending this analysis to identify future workforce requirements, skills and competencies which will be required to deliver the Board’s strategic plan during this five-year period.

The College Board has approved a financial plan during this particularly uncertain period in a climate where the Scottish budget does not provide any information on FE sector funding beyond the 2017/18 financial year. In creating this workforce plan a number of assumptions were drawn from the Financial Strategy 2016/17 to 2021/22. These assumptions largely support the College continuing to maintain its current scale, with similar staffing and student numbers within the existing estate.

The staffing budget accounts for 72% of expenditure and it is assumed that the staffing budget will remain constant, excluding the impact of future pay awards.

Table 1 below details staffing cost and staff costs as a percentage of income over the next five years.

Table 1

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Staff Costs	20,237,000	20,700,000	21,220,000	21,748,000	21,873,000	22,089,000
Staff Cost as % on income	72%	73%	73%	74%	74%	74%

2. Need for Change – Our *Climate and Context*

To maintain and build on our success in the next five years our workforce will require to keep pace with a constantly ever changing educational and economic environment.

In 2015 there was a return to establishing the mechanisms for national bargaining for salary and terms and conditions of service. As part of the return to national bargaining a Workforce for the Future group was established to develop a new approach to identifying the skills need to deliver a high quality college learning experience. This group created two frameworks:

- Curriculum and Learning Model Framework; and
- The Workforce Model Framework

These are attached as appendices to this Workforce Plan.

The Curriculum and Learning Model Framework proposes a change in the curriculum with a focus on more flexible, individual and employment based programmes. Delivery will maximise the benefits of technologies and increasingly learning may take place outside of college based timetabled activities.

The Workforce Model Framework suggest a need for a more flexible workforce who can recognise and address individual needs. This will require changes to working practices with professional standards linked to continuous professional development.

Glasgow Kelvin College is part of Glasgow region and is one of three colleges supporting the delivery of a regional outcome agreement. From 2017 Glasgow Colleges' Regional Board will allocate funding across the three colleges and this will require a more collaborative collegiate approach across Glasgow.

Glasgow Region has already conducted and implemented a Curriculum Review which will ensures the three colleges deliver a curriculum for Glasgow within agreed credit targets in specified subject areas . No further movement of the curriculum is anticipated apart from a growth in childcare provision.

The three colleges have developed individual STEM manifestos and a regional strategy. These will be embedded in the curriculum offer as well as a move towards ensuring STEM is included and identified within all programme content.

New Technology will continue to change the way we work and teach. Learning will be developed and offered through different platforms to meet the expectations of the digital native. Learners will have the opportunity to develop independent learning skills as well as a wider range of softer skills such as group-working and problem solving. These are fully illustrated in the diagram below of the T shaped individual. This will see a curriculum which develops learners with a depth of subject specialism and breadth of softer wider skills.

College staff will be encouraged and supported to ensure literacies, numeracy, STEM, employability, enterprise and other wider skills are incorporated into each learners programme. This will make our learners more employable by providing a fuller and richer learner experience by using a variety of learning and teaching approaches.

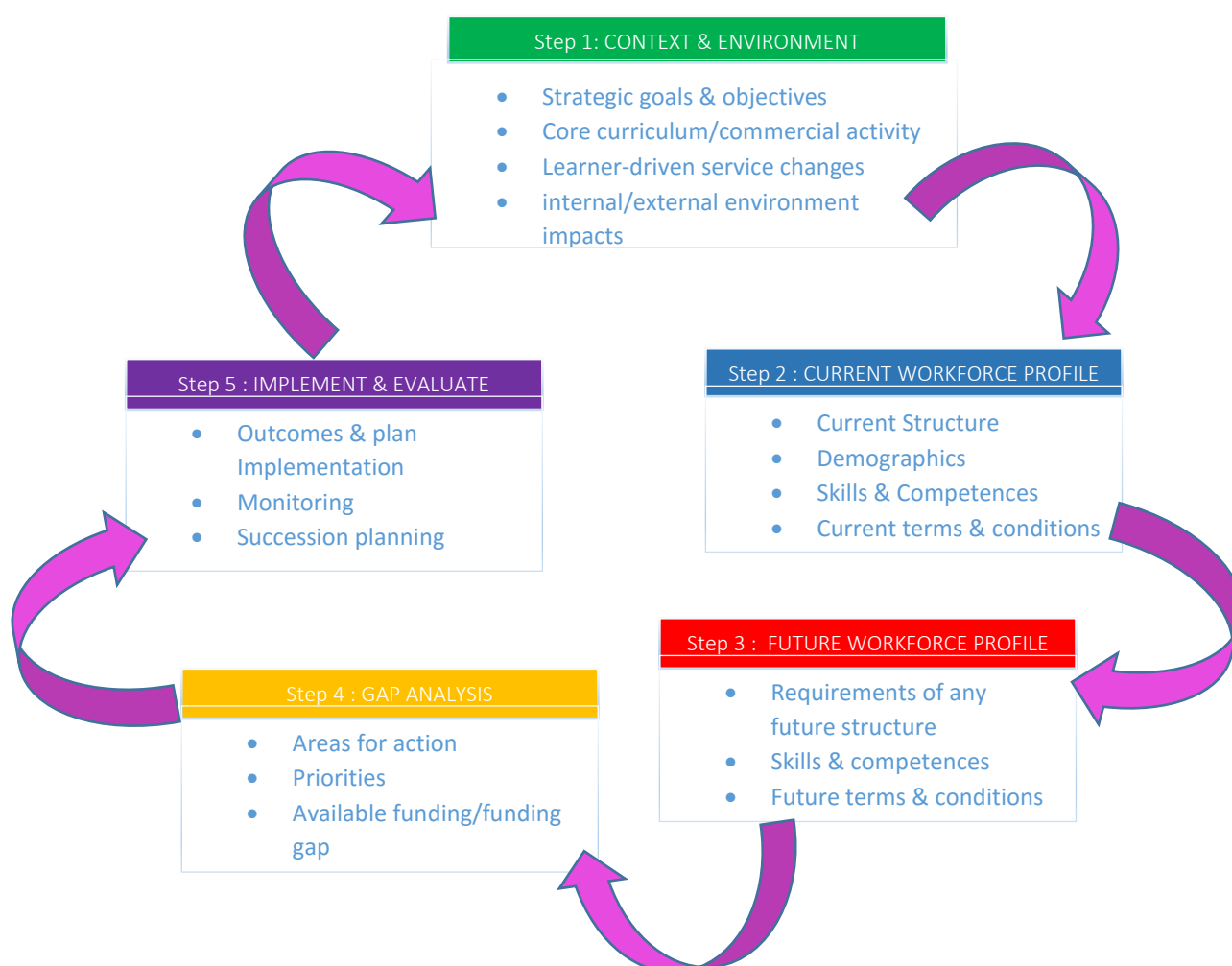
Business Development staff will work with programme leaders to maximise opportunities to develop additional income by utilising the wide range of skills and experiences possessed by our staff.

Teaching staff will build and foster links with local and national employers to identify opportunities for staff industrial placements, work experience for learners and industrial visits for groups of learners. Programme leaders will also identify opportunities where employers may have a direct contribution to make to the learning and teaching activities, such as providing a direct input with specialist knowledge, or providing equipment and other teaching resources.

3. The Workforce Planning Model

The workforce planning model adopted is detailed in the diagram below. A five step approach has been drafted in partnership with our two sister colleges namely Glasgow Clyde College and the City of Glasgow College.

This framework will be used by all three Glasgow colleges to create their own three or five-year workforce plans using a collaborative regional approach.



The five step approach of the workforce planning model has been adapted and tailored to create our individual GKC college approach.

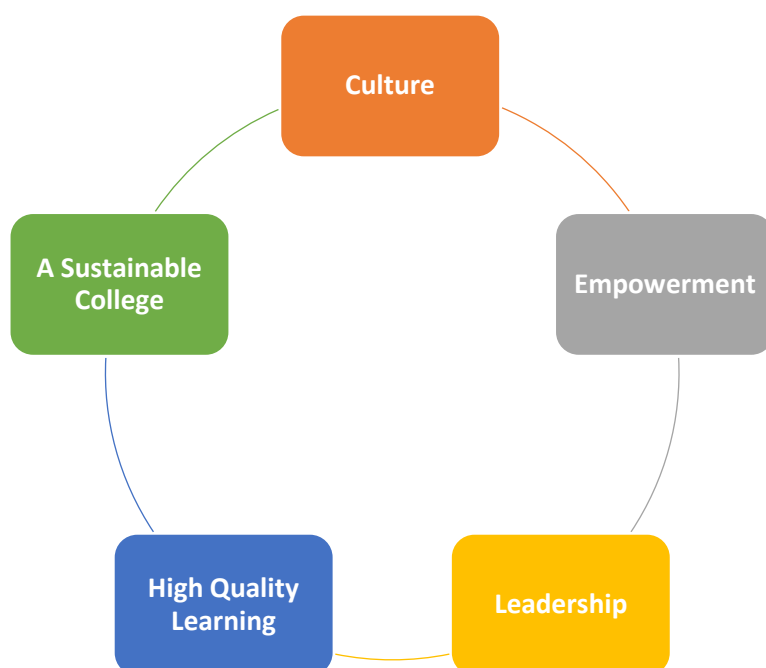
“Step 1: Context and environment” is addressed in the introduction and the need for change.

“Step 2 to step 4 – Current workforce profile, Future profile and gap Analysis” has been considered when establishing the workforce planning themes and is broken down into step 2, step 3, step 4 under each theme.

Step 5 is incorporated into section 10 “Implementation and Education”.

4. Workforce Planning Themes

Five themes have been identified as the key focus for our workforce plan. Each theme and the set of actions under each will build upon what Glasgow Kelvin College has already achieved and will shape our future workforce



4.1

Theme 1 - CULTURE

We will attract, recruit and retain staff who embrace and demonstrate the college values and ethos in their professional practice.

We will do this by demonstrating and establishing our values and ethos and embedding into the attraction and recruitment approach for all vacancies.

We will establish clear expectations and behaviours to allow staff to embrace our culture and ethos in their professional practice.

We will place the learner experience at the centre of all our practices.

4.2

Theme 2 -EMPOWERMENT

We will maintain and develop an environment where staff are empowered to take ownership for their own professional learning.

We will do this by ensuring all staff engage in self-evaluative processes and exhibit the skills of self-reflective practices in their professional life. The College will develop peer review processes and other tools to facilitate a continual improvement culture.

The College will embrace the practices of *Professional Update* in line with the GTC(S) accreditation of our professional learning provision.

4.3

Theme 3 – LEADERSHIP

Glasgow Kelvin College will develop leaders who adopt an inspiring, confident and solution focused approach.

We will continue to develop suite of programmes where staff can access leadership skills development in order that we can develop leaders who are confident, inspiring and able to create a culture where staff are empowered, listened to and valued.

We will embrace solution focused approaches and build a coaching culture which transform results through constructive conversations.

We will do this by developing a succession planning and talent management model to ensure that staff have the opportunity to develop their skills, attributes and knowledge for career progression.

4.4

Theme 4 - HIGH QUALITY LEARNING

Glasgow Kelvin College delivers a high quality learning experience which supports creating, innovation, individual growth and development.

We will develop the knowledge, skills and attributes of staff to acquire the depth within specialist areas and breadth of wider skill of a T-shaped professionals.

Our staff will foster new links with employers to ensure relevance and currency of our programmes.

Our staff will provide inspiring and innovative learning and teaching approaches to motivate learners.

Our staff will develop the curriculum content ensuring that literacy, numeracy ,STEM, employability and enterprise within each programme.

4.5

Theme 5 - A SUSTAINABLE COLLEGE

Glasgow Kelvin College intends to remain sustainable and deliver on its mission and vision. This theme considers the implications of the staffing budget within the financial strategy 2016/17 – 2021/22.

We will do this by considering the four scenarios taken from the financial strategy as detailed below:

- Scenario 1 -Activity commitment remains constant, SFC settlement is flat cash with no additional pay increase funding and pay awards outlined above need to be paid.
- Scenario 2 -Activity commitment reduced by 6% (3% in 2018/19 and 3% in the following year), SFC settlement is flat cash (no reduction to offset reduced activity) and pay awards need to be funded.
- Scenario 3 -Funding from the SFC is per Scenario 1 but activity commitment remains constant and there is a pay freeze implemented from 2018/19 onwards but harmonisation for teaching staff continues.
- Scenario 4 -In this scenario it is assumed that the funding situations is per scenario 1 and that pay awards are per the base case plan.

5. Theme 1 – CULTURE

We will attract, recruit and retain staff who embrace and demonstrate the college values and ethos in their professional practice.

Present	Future
<ul style="list-style-type: none"> • College Values developed in 2015 • College Ethos Statement developed in 2013/14 • Values and Ethos combined in 2017 and out for consultation • Selection based on: <ul style="list-style-type: none"> ○ Presentation ○ Competency based Questions ○ Practical Task • Limited promoted staff mentoring/induction • Manual updates of records • Induction process still not uniform across the College • Unsettled employment relations environment linked to national bargaining • Culture not uniform across the College • Problem /blame focussed management approaches • Evidence of some role modelling of values and ethos in leadership and management • Focus of recruitment, technical skills and industrial experience 	<ul style="list-style-type: none"> • Embed values and ethos into attraction, application and recruitment process • An employer of choice, effective PR and attraction plan • Micro-site with values and ethos success including case studies, testimonials and soundbites • Multi-platform and Accessible application system in place • Applications and recruitment processes are linked to Professional Standards for Teaching and appropriate professional standards for support staff • The process and application form developed to evidence commitment to the college values and ethos • Learner focused recruitment and selection for all staff • Develop and pilot models of learner engagement in the recruitment process • Profile and self-assess literacy, numeracy, STEM, employability and enterprise as part of the recruitment process • Selection using variety of appropriate tools: <ul style="list-style-type: none"> ○ Competency-based selection with selection days to incorporate the College Values and Ethos ○ Learner input into the selection process. ○ Meet the team as part of the selection process. ○ Measure of interpersonal skills ○ Interactive activities

	<ul style="list-style-type: none"> • On boarding(acclimatisation to the college) – Modules including ethos and values, pre PDR and Skills assessment – development plan for going forward • Pre Induction <ul style="list-style-type: none"> • The Line Manager Selection process focuses on line manager role, e.g. people management, writing skills, core skills, reasoning tests for different levels of posts • Promoted staff induction and mentoring process • Role Modelling of Values and Ethos at all levels in the organisation • Celebrate and recognise success • CINTRA uploads for qualifications update • Solution focused approach deployed where appropriate • Promote initiative and innovation as a way of working for continual self-improvement • Staff update and own the relevancy and accuracy of personal records • Focus of recruitment “culture fit” and rigorous methods of recruitment including assessment centres
Filling The Gap – Our Actions	
1 Review application process; online System – explore options – make recommendations	August 2017
2 Develop Recruitment and Selection Strategy – refer to strategy	October 2017
3 On boarding and Off Boarding processes to be developed and implemented	June 2018
4 GKC Passport, Pre-induction, 1st day on-going	October 2017
5 Engage with Information Services staff to develop the online induction materials	June 2017
6 Introduce a mentoring and induction scheme for newly promoted staff	October 2018

7	Erasmus + mobility opportunities will be used as part of the College's "looking outwards" approach to continual improvement	December 2018
8	Senior management will work on initiatives with a variety of staff improve PR	December 2017
9	Develop and continue to educate managers about recruitment selection.	Ongoing
10	Leverage social media to enhance our online presence and branding.	December 2018
11	Refine and revalidate our competency based approach to recruitment and selection, and pilot alternative approaches to competency based recruitment and promotion	December 2020
12	Continue to advertise roles externally to support the Board's equality agenda and conform with best practice in the public sector utilising a wide channel of media sources to target under-represented groups and to highlight skills shortage areas.	December 2019

6. Theme 2 -EMPOWERMENT

We will maintain and develop an environment where staff are empowered to take ownership for their own professional learning.

Present	Future
<ul style="list-style-type: none"> The College has an ageing workforce with a relatively high percentage of staff in specific areas nearing retirement age. (Refer to appendix 1; Workforce at a Glance) The College's Professional Learning processes have recently been accredited by the General Teaching Council (Scotland). 	<ul style="list-style-type: none"> Self-Service developed to include: <ul style="list-style-type: none"> Personal Details Qualification Uploads/ Prof memberships Managing Absence CPD logs PDR Annual age profiling and analysis to assess impact and project staffing needs within areas.

<ul style="list-style-type: none"> • Self-evaluation processes are established, although the quality of self-evaluation and reflective practice is not yet consistent. • There is phased retirement process in the College. • The College's Health and Wellbeing Working Group takes responsibility for promoting work-life balance initiatives. • Family Friendly and Flexible Working policy and practices. • The College has a leadership development programme which is mainly targeted at existing line managers. • Mentoring schemes have been used in limited capacity. • Many staff are focussed on their own work areas and often unaware of initiatives and good practice in other areas. • Employer engagement is very strong in a number of areas and less evident in others. • The currency of the industrial skills of staff is limited in a number of curricular areas. • Teaching staff have engaged successfully with the Empowered to Take Action initiative in many areas, whereas support staff have taken fewer opportunities to lead on new initiatives. • Relationships between teaching staff and support staff could be improved in some areas. • The relationship between senior managers and other staff could be improved in some areas. • Twenty five staff participated in Erasmus+ visits in 2016-17. Most of these under direction of college managers. • Professional Learning Policy in place. 	<ul style="list-style-type: none"> • The GTC(S) Professional Update will be utilised fully by registered GTC(S) members. • Self-evaluation, peer evaluation, reflective practice and 360-degree feedback. • A <i>Managing Ambition</i> scheme will identify suitable internal staff through the PDR and other processes. • Succession Planning will involve external partners where expertise does not exist within the College • A work-life balance initiative will be promoted by HR staff and the Health and Wellbeing Working Group. • Off boarding process including phased retirement procedure will be made available to all staff when appropriate. • Flexibility within job roles will assist the College to meet the changing external environment. • Staff profiling will assist the College to identify and address projected skills gaps for the next five years and to enable knowledge and experience to be shared. • A variety of mentoring schemes will be introduced, such as: <ul style="list-style-type: none"> ○ A scheme for all new starts; ○ Pairing of experienced staff with new staff to share, e.g. work experience vs technological expertise; and ○ A newly promoted staff mentoring scheme. • A skills matrix will be maintained to identify the wider skills possessed by all staff.
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	<ul style="list-style-type: none"> • An internal <i>Job Swap</i> scheme will be offered to staff at the same grade. • All teaching will be encouraged to engage with employers to support the learning & teaching environment and successes will be recognised. • Enhance our promotion and uptake of short sabbaticals for teaching staff to enhance industrial experience and knowledge of current industry practice. • All teaching staff will participate in employer visits at least once every three years to maintain the currency of their industry knowledge. • An opportunity for employers to have a direct specialist input on some courses will be developed. • Support teams will be actively involved in developing initiatives to enhance the learner experience in the College working with teaching staff when appropriate. • Design Thinking will be established as a key tool to develop new approaches for all staff. • Staff will self-identify opportunities for Erasmus + mobility visits and visits to other partners to enhance their knowledge of their own working area and to examine practice in other settings.
Filling The Gap – Our Actions	
1 Self-service to be developed relating to personal data, absence management, recruitment and rolled out to all staff	October 2017
2 Online PDRs and CPD Logs will be used by all staff	October 2017
3 The GTC (S) Professional Update will be launched and promoted in collaboration with GTC(S) staff	August 2017

4	A Skills Matrix will be completed which links with CINTRA to identify the wider skills possessed by all of our staff.	June 2018
5	A pilot industrial placement initiative will be delivered and evaluated	June 2018
6	A cohort of staff will be trained to deliver Design-Thinking to staff in the College.	June 2018
7	Managing Ambition will be incorporated into the PDR process to allow staff to declare an interest in succession planning activities.	October 2017
8	The ACAS tool will be used for age profiling of staff and identify future resources	January 2018
9	The pensions' agencies will be utilised to raise staff awareness of early retiral options and produce a phased retirement process.	December 2017
10	The application process for Erasmus+ staff visits will be revamped with an emphasis on staff self-identifying suitable opportunities to enhance their professional knowledge.	December 2017
11	Options for flexibility in job roles will be produced to meet the challenges of continuing to provide a high quality learning experience in the future.	December 2019
12	The Professional Learning Logs will incorporate a facility to record and reflect upon industrial visits/placements	October 2017

7. Theme 3 - LEADERSHIP

Glasgow Kelvin College will develop leaders who adopt an inspiring, confident and solution focused approach.

Present	Future
<ul style="list-style-type: none"> • A one-day Team Coaching course has been developed and delivered to forty-two staff. • A one-day Attendance Management course has been developed, using Cooperative Learning techniques, and delivered to fifty nine members of staff. • Seven members of staff are being trained in Solution-Focussed coaching. • Sixty three line managers have been trained in handling disciplinary cases and grievances. • Part-time staff considerations are not always considered when leadership opportunities are promoted. • A LEEP (Leadership Development) course was established in 2014 and delivered to most line managers. • Unconscious bias training for line managers. • A small number of staff have been supported through acting up opportunities and project management as part of succession planning. 	<ul style="list-style-type: none"> • A solution focused coaching culture will be established as the “norm” to solve/resolve challenges and manage performance. • Suite of Leadership Training made available to suitable staff at all levels in the College, to include: <ul style="list-style-type: none"> • One day coaching (Team) • Solution focused coaching • Attendance management • Team Building • Well-being/Resilience • Managing Change • Discipline and grievance • Difficult conversations • Equalities – Safeguarding and Corporate Parenting • First line management course for all staff • Unconscious bias training for managers in coaching and mentoring • Open badge recognition for completion of leadership development • Identify talent and opportunities through the PDR process and capture aspirations for leadership development. • All newly promoted staff undertake leadership development training.

	<ul style="list-style-type: none"> • Design-Thinking initiatives are seen as an opportunity for all staff to develop their leadership skills. • Project working across different teaching areas and/or support staff areas will be promoted as a leadership development opportunity. • The College has a managed <i>Risk Taking</i> culture, where staff are supported and encouraged. • Leaders throughout the College role model exemplary leadership behaviour. • Senior Managers demonstrate visibility and interaction with staff throughout the year. • Leadership development activities are fully inclusive of part-time staff. • A leadership mentoring scheme is available as part of the College's talent management initiative. • The College recruits and develops apprentices when appropriate. • Programme leaders foster and develop links with employers. Next generation of potential leaders identified and supported to develop the skills needed for promotion.
Filling The Gap – Our Actions	
1. Seven staff will be trained in Solution-Focussed coaching this session	June 2017
2. A second cohort will be trained in in Solution Focussed coaching in 2017-18	December 2017
3. Solution-Focussed coaching training will be delivered to all line managers and other interested staff	June 2018
4. A suite of leadership programmes will be developed and delivered to line managers and other interested staff	June 2018
5. An Open Badge will be developed to recognise completion of leadership development	October 2017
6. The PDR process will incorporate an opportunity to identify suitable leadership development when appropriate	October 2017
7. A mentoring scheme for newly promoted staff will introduced which will include leadership development training	August 2017

8. Staff will be encouraged to participate in Empowered to Take Action initiatives to enhance their own leadership development skills.	October 2017
9. College staff will be trained to deliver Design-Thinking to teams of colleagues	June 2018
10. Multiple occurrences of leadership development activities will be scheduled to offer a variety of different days.	June 2017
11. Programme Leaders identify opportunities for employer engagement as part of the self-evaluation process.	June 2018
12. All senior managers engage in activities with staff at all levels in the college throughout the year.	August 2017
13. Develop and implement a leadership capability framework which clarifies our expectations of our managers and leaders which is embedded into our leadership programme.	January 2019
14. Next generation of potential leaders identified and target professional learning implemented for effective succession planning	March 2019
15. Create a leadership forum, website and blogs, share best practice and provide an open forum for our leaders and managers to support each other	December 2018
16. Develop “leaders of learning” as a way of working promoting case studies, sound bites and testimonial through a college microsite	December 2019
17. Develop and encourage all staff to lead innovation and change	December 2018

8. Theme 4 – HIGH QUALITY LEARNING

Glasgow Kelvin College delivers a high quality learning experience which supports creating, innovation, individual growth and development

Present	Future
<ul style="list-style-type: none"> • Evidence of a consistent approach to self-evaluation is not always available. • Project-based learning is used in many teaching areas in the College. • Some teaching staff have had training in cooperative learning by CDN in the past two years. • The Professional Standards for Lecturers are the basis of self-evaluation process. • Empowered to Take Action was launched in September 2015; twenty-four projects have been supported and twenty-one of these are current. • A peer review scheme was piloted in 2016-17 with fourteen trained staff. • A number of programmes currently offer flexible individualised provision. • A number of programmes have well established links with employers • A number of programmes offer experience of work to learners 	<ul style="list-style-type: none"> • 90% of permanent teaching staff hold a TQFE or equivalent qualification. • Staff evidence reflection on their teaching practice and the learner experience. • Teaching staff use the Professional Standards to assist with their self-reflection on their teaching practices. • Project based learning opportunities are built into every teaching programme. • Empowered to Take Action opportunities continue to be promoted to develop innovation in learning and teaching with the purpose of improving the learning experience in the College. • All teaching staff participate in a peer review procedure over a five-year cycle. • Flexible delivery modes are incorporated into programmes to facilitate more individualised learning. • All teaching staff support literacies, numeracy, STEM, enterprise and employability and recognise the relevance of these skills to their vocational area. • Promote new technology in learning and teaching, and obtain a level of digital literacies appropriate to each role. • Competency Frameworks exist for each role. • Teaching staff recognise STEM activity within their own programmes.

	<ul style="list-style-type: none">• Employers participate in the delivery of programmes across the curriculum.• Experience of work, employability and enterprise will be offered to learners in all programmes.• Student Ambassador role is established and recognised across the College
Filling The Gap – Our Actions	
1. A five-year programme is initiated to ensure that 90% of permanent teaching staff hold a TQFE or equivalent qualification by June 2022.	June 2017
2. A project-based learning toolkit is launched made available for use by all teaching staff.	December 2017
3. An Innovative and Inspiring Teacher self-evaluation tool is developed and made available to all teaching staff	August 2017
4. A Cooperative Learning training programme is developed and delivered to teaching staff.	December 2017
5. Empowered to Take Action initiatives, which support the improvement of the learning experience, will be supported by the College through an annual applications process.	September 2017
6. Graded digital literacies programmes are developed in collaboration with Information Services and offered to staff at a level and with content which is appropriate to their role.	December 2017
7. A Maths and English teaching resource will be piloted in the College which utilises innovative learning and teaching approaches.	June 2018
8. Maths and English skills development days will be offered to teaching staff as part of the College’s professional learning activities	June 2018
9. Programme teams will identify opportunities for employer input to their programmes.	June 2018
10. Programme teams will identify experience of work opportunities for their learners whenever possible.	August 2018
11. Student Ambassador role is piloted, reviewed and rolled out across the College. The role is recognised by an Open badge, case studies are highlighted and success is celebrated.	August 2017
12. A STEM activity log will be created to assist all teaching staff to identify where STEM activity lies within their programmes.	October 2017

9. Theme 5 – A SUSTAINABLE COLLEGE

Glasgow Kelvin College intends to remain sustainable and deliver on its mission and vision. This theme responds to the implications of the staffing budget within the financial strategy 2016/17 – 2021/22

Present	Future
<ul style="list-style-type: none"> • Unpredictable and lack of control over terms and conditions and pay with national collective bargaining. • Collaborative working with other colleges and partners <p>The following four scenarios are presented in the College's five year financial strategy:</p> <ul style="list-style-type: none"> • Scenario 1 -Activity commitment remains constant, SFC settlement is flat cash with no additional pay increase funding and pay awards outlined above need to be paid. • Scenario 2 -Activity commitment reduced by 6% (3% in 2018/19 and 3% in the following year), SFC settlement is flat cash (no reduction to offset reduced activity) and pay awards need to be funded. • Scenario 3 -Funding from the SFC is per Scenario 1 but activity commitment remains constant and there is a pay freeze implemented from 2018/19 onwards but harmonisation for teaching staff continues. • Scenario 4 -In this scenario it is assumed that the funding situations is per scenario 1 and that pay awards are per the base case plan. 	<p>The numbers in brackets below illustrate which of the four scenarios each bullet point applies to:</p> <ul style="list-style-type: none"> • Outsourcing (1) • Merger or shared success (1) • Role of teachers changing – Other roles introduced • Winding down scheme to be produced and implemented (1234) • VS to managing staff where activity or services reduce (123) • Consider how learning and services could be delivered (1234) • Childcare Initiative – review curriculum to accommodate (1234) • National Collective Bargaining – impact? (1234) • Effective attraction and recruitment strategy – refer to Strategy (1234) • Good local Employment Relations with Staff and recognised Trade Unions (1234) • Flexibility of roles (1234) • The role of the lecturer is reviewed and options for support roles are considered to add value to the learning and teaching activities (1234). • Job redesign to increase flexibility (1234)

	<ul style="list-style-type: none"> • Estates and ICT maintenance – impact on learners and staff (1234) • Use of technology and online teaching to enhance learner experience–(1234) • ROA GCRB Curriculum review (1234) • Sharing resources and partnership working with other colleges (1234) • Contract type to increase flexibility - Teaching patterns – evening, twilight, Industrial and people (1234) • Joint ventures with Glasgow colleges – tenders for external services (1234) • STEM growth agenda (4) • Redeployment (1234) • Succession Planning and effective staff utilisation (1234) • Employment Package – employer of choice/attraction strategy (1234) • Right people in right jobs – recruitment strategy (1234) • Income generation – increase in dependency on non SFC income (1234) • National Collective Bargaining – impact for the future (1234) • External Partnerships to obtain resources – sponsorships, equipment, skill (1234) • Reduce carbon footprint (1234)
Filling The Gap – Our Actions	
Work with Procurement Officer and other colleges to identify collaborative opportunities	December 2018
Conduct an in-depth workforce analysis every 2 years identify potential hotspots or opportunities	December 2019
Raise awareness of winding down scheme through off boarding process.	December 2017

Review annually succession planning to ensure leadership capacity and capability are part of our workforce plan	June 2018
Review professional learning uptake to ensure staff are retrained in areas where underutilization is projected	June 2019
Embed a programme of talent management that spans across the college and supports the workforce of future	December 2020
Identify areas at risk through conducting an annual collation of age profile and identification of skills areas	December 2017
Conduct annual appraisal of staff requirements to meet the delivery of credit target and teaching activity	January 2018

**Outcome
Summary Table**

	Strategies	Outcomes	Target Date	Responsibility
Organisational Culture	We will do this by demonstrating and establishing our values and ethos and embedding into the attraction and recruitment approach for all vacancies. We will establish clear expectations and behaviours to allow staff to embrace our culture and ethos in their professional practice. We will place the learner experience at the centre of all our practices.	The job application process will be reviewed and a new online system will be implemented	September 2017	VP (HR and OD) and Director of HR
		A recruitment and selection process will be developed and implemented which embeds the College's values and ethos.	December 2017	VP (HR and OD) and Director of HR
		A comprehensive staff induction programme will be completed by all new starts, including pre-induction. GKC passport and a mentoring scheme.	December 2017	VP (HR and OD) and OD Manager
		<i>On-boarding</i> , and <i>off-boarding</i> processes will be implemented for new starts and those leaving employment	June 2018	VP (HR and OD) and Director of HR
		The competency-based approach to recruitment and selection will be reviewed and refined to ensure that it is effective and efficient.	December 2019	VP (HR and OD) and Director of HR
		Alternative approaches to compliment competency-based approaches to recruitment and selection will be piloted, reviewed and considered for implementation	December 2020	VP (HR and OD) and Director of HR
		Forty College managers will be trained on recruitment and selection practices which ensure that the College's values	June 2018 (and each subsequent year)	VP (HR and OD) and OD Manager

		and ethos are explicitly demonstrated during the selection process.		
		Senior managers will each work with staff, at all levels in the organisation, on two joint initiatives with the purpose of improving mutual understanding and communication.	June 2018 (and each subsequent year)	All Senior Managers
Empowerment	We will do this by ensuring all staff engage in self-evaluative processes and exhibit the skills of self-reflective practices in their professional life. The College will develop peer review processes and other tools to facilitate a continual improvement culture. The College will embrace the practices of <i>Professional Update</i> in line with the GTC(S) accreditation of our professional learning provision.	The GTC(S) Professional Update will be launched and promoted to all teaching staff.	August 2017	VP (HR and OD) and OD Manager
		An on-line Professional Learning system, compatible with Professional Update, will be implemented which will include a new PDR process and Professional Learning log with the facility for staff to reflect on a wider range of Professional Learning activities.	June 2018	VP (HR and OD) and Director of HR
		Self-Service facilities will be extended to allow staff to update personal data, CPD and view record	June 2018	VP (HR and OD) and Director of HR
		The ACAS age-profiling tool will be implemented to assist with the identification of where likely future resources will be required.	January 2018	VP (HR and OD) and OD Manager
		A skills matrix will be implemented in CINTRA to identify and record the wider staff skills possessed by all staff.	December 2018	VP (HR and OD) and OD Manager
		A facility will be available within the PDR process for staff to register their interest in succession planning activities.	January 2018	VP (HR and OD) and OD Manager

		The pensions' agencies will be utilised to ensure that staff are advised of early retirement and phased retirement options and processes	June 2018	Director of HR
		An industrial placement model for staff will be piloted and evaluated.	December 2018	VP (HR and OD) and OD Manager
		Sixteen members of staff will be trained to deliver Design-Thinking workshops to teams within the College	June 2018	VP (HR and OD) and OD Manager
		A new staff mobility application process will be introduced, offering fifteen placement, with greater emphasis on individuals identifying their own host organisation to maximise their professional learning.	December 2017	VP (HR and OD) and OD Manager
		A number of options for flexibility in job roles will be considered and recommended to the SMT to meet the challenges of continuing to provide a high quality learning experience	December 2018	SMT
Leadership Development	We will continue to develop suite of programmes where staff can access leadership skills development in order that we can develop leaders who are confident, inspiring and able to create a culture where staff are empowered, listened to and valued. We will embrace solution focused approaches and build a coaching culture	A team of twelve staff will be trained to deliver Solution-Focussed coaching which will then be offered to all promoted staff and other interested staff.	June 2018	VP (HR and OD) and OD Manager
		A suite of leadership development programmes, which incorporates a leadership capability framework and open badge recognition, will be developed and offered to staff at a	June 2018	VP (HR and OD) and OD Manager

	which transform results through constructive conversations. We will do this by developing a succession planning and talent management model to ensure that staff have the opportunity to develop their skills, attributes and knowledge for career progression	variety of different times throughout the year.		
		Open badges will be developed for support staff to enhance promotion opportunities	June 2018	VP (HR and OD) and OD Manager
		Open badges to be developed for leadership skills development	June 2018	VP (HR and OD) and OD Manager
		The PDR process will include provision for staff to register their interest in leadership development activities and to identify such activities when appropriate.	January 2018	VP (HR and OD) and OD Manager
		A mentoring scheme and leadership development programme will be developed and implemented for all newly promoted staff.	December 2017	VP (HR and OD) and OD Manager
		A leadership portal will be created to share best practice in leadership	March 2018	VP (HR and OD) and OD Manager
High-Quality Learning	We will develop the knowledge, skills and attributes of staff to acquire the depth and breadth of T-shaped professionals. Our staff will foster new links with employers to ensure relevance and currency of our programmes. Our staff will provide inspiring and innovative teaching and learning approaches to motivate learners.	Coordinate the TQFE application process and provide annual projections to ensure that the target of 90% of permanent teaching staff with a TQFE is met	June 2017 (and each subsequent year)	OD Manager
		Launch the Innovative and Inspiring Self-Assessment tool and evaluate its practicality	August 2017 (launch) June 2018 (evaluate)	OD Manager
		Launch the project-based learning toolkit, run three pilot projects and evaluate.	June 2018	VP (HR and OD) and OD Manager

	Coordinate the ETA application process, ensure that successful applicants are given suitable support and evaluate.	Sep 2017 (launch) June 2018 (evaluate) <i>To be repeated annually</i>	VP (HR and OD) and OD Manager
	Graded digital literacies programmes will be developed and implemented for all teaching staff	June 2018	VP (HR and OD) and OD Manager
	Programme leaders will identify, implement and evaluate opportunities for employers to have a direct specialist input into the delivery of the curriculum.	June 2018	VP (HR and OD) and OD Manager
	Programme leaders will identify, implement and evaluate workplace opportunities for their learners on programmes where this is appropriate.	June 2019	VP (HR and OD) and OD Manager
	Maths and English skills development days will be provided to teaching staff	August 2018	VP (HR and OD) and OD Manager
	A maths and English teaching resources pack will be piloted in the College, utilising innovative teaching and learning approaches.	August 2018	VP (HR and OD) and OD Manager
	A STEM activity log will be created to assist all teaching staff to identify where STEM activity exists within their own programmes.	December 2018	VP (HR and OD) and OD Manager
	Develop the use of cooperative learning approaches as part of professional learning for teaching staff.	June 2018	VP (HR and OD) and OD Manager

A Sustainable College		A student ambassador role, supported by an open badge, will be piloted, reviewed and celebrated.	June 2018	VP (HR and OD) and OD Manager
	<p>We will do this by considering the four scenarios taken from the financial strategy as detailed below:</p> <ul style="list-style-type: none"> Scenario 1 -Activity commitment remains constant, SFC settlement is flat cash with no additional pay increase funding and pay awards outlined above need to be paid. Scenario 2 -Activity commitment reduced by 6% (3% in 2018/19 and 3% in the following year), SFC settlement is flat cash (no reduction to offset reduced activity) and pay awards need to be funded. Scenario 3 -Funding from the SFC is per Scenario 1 but activity commitment remains constant and there is a pay freeze implemented from 2018/19 onwards but harmonisation for teaching staff continues. Scenario 4 -In this scenario it is assumed that the funding situations is per scenario 1 and that pay awards are per the base case plan. 	The College will work with other colleges, both regionally and nationally to ensure that procurement activities are optimised.	June 2018 (and each subsequent year)	SMT
		An in-depth workforce analysis will be conducted to identify potential hotspots and opportunities.	December 2019 (and December 2021)	Director of HR
		A review of succession planning included within the HRM annual report	August 2017	VP (HR and OD) and Director of HR
		Ensure the organisational development budget is effectively utilised annually to support the delivery of the college vision.	July 2017	OD Manager
		Annually review the staffing compliment to ensure that it matches the annual credit target and teaching activity	July 2017	VP (HR and OD), Director of HR and OD Manager

10. Implementation and Evaluation

The workforce planning document will be embedded in the College operational plan. Each theme will form the foundation on which the College continues to build, develop and monitor progress.

Quarterly reports will be presented to the SMT and bi-annual updates to the Human Resources Standing Committee of the Board of Management

An annual HRM report will be produced in September of each year.

In order to ensure that we are accountable for the goals and objectives contained in this plan, SMART targets have been developed for each of the strategies under the five themes.

Data will be collected on each of the measures and analysis will be conducted to assess our progress and reporting back on advancements and developments.

11. Conclusions

Five key themes are laid out in the plan: Culture, Empowerment, Leadership, High Quality Learning and a Sustainable College. Each of the themes has a number of SMART targets which have been developed to meet the requirements stipulated by Audit Scotland which require the creation of a five-year workforce plan. The delivery of the SMART targets under each theme will also ensure that our college is best placed to meet the continual changes and demands that are placed upon the sector under this period of uncertainty.

Delivery of this plan will ensure that the College conducts an on-going analysis of our workforce profile, identifying gaps and potential skills shortages, with agreed actions to overcome the risks.

College Vision – “Transforming lives through education”

College Mission – “Glasgow Kelvin College will enhance our learner’s aspirations, career and lives through accessible, inclusive, high quality life-long learning

Key Elements Supporting Delivery of the Five Themes



Workforce Profile

1.0 Summary

Our workforce comprises of Managers, Teachers and support staff employed on a range of contracts including full-time, part-time, fixed term and term time.

The workforce has reduced in size since merger through voluntary severance and TUPE transfers required as part of Glasgow's Regional Curriculum Review.

At 31 March 2017, the College has 570 staff in employment.

The College monitors the age profile of its staff across both grading levels and employment areas as this assists with forward planning. In addition, the data assists with identifying potential skills gaps for future professional development needs and ensures that staff are fully utilised.

2.0 Retention

The length of service of staff by age range is as follows:

- Up to 35: 14 years with an average of 4 years' service;
- 35 – 50: 31 years with an average of 9 years' service;
- 51 – 60: 38 years with an average of 15 years' service; and
- Greater than 60: 39 years with an average of 18 years' service.

3.0 Median age for each category of staff

The age range of the staff employed by the College at 31 March 2017 was 17 to 74 years with the median age of 52 years. The College values the life and work experience of its entire staff.

The median age for each staff category is:

- Senior and Operational Management – 50 years of age;

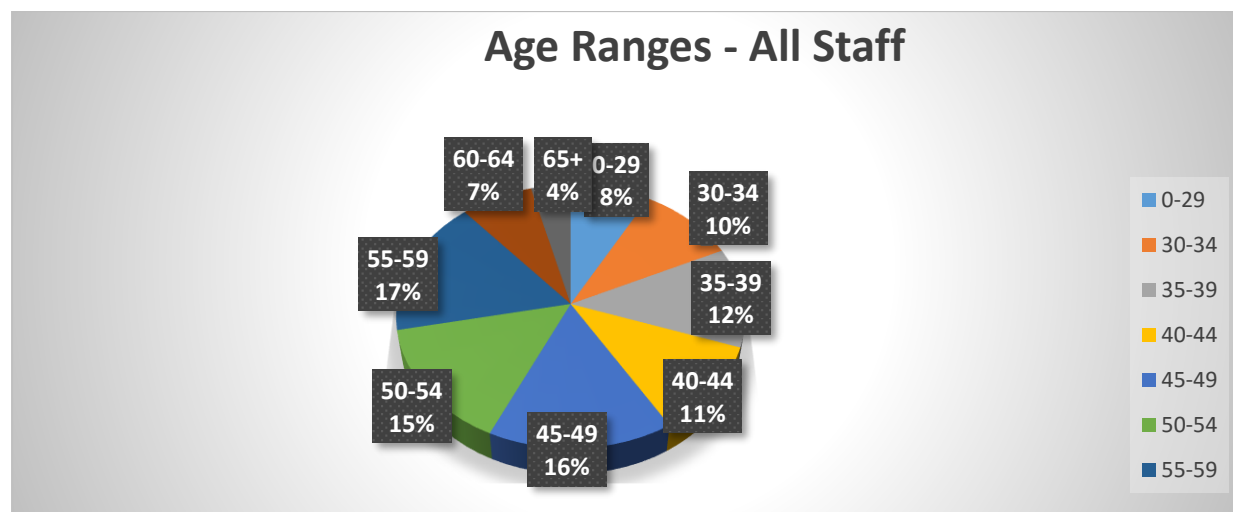
- Teaching staff – non-promoted – 49 years of age; and
- Support staff – excluding senior and operational managers – 46 years of age.

4.0 Succession Planning

One of the major driving forces for succession planning is the aging workforce. An analysis of the workforce age profile informs the College's Workforce Plan, which incorporates succession planning.

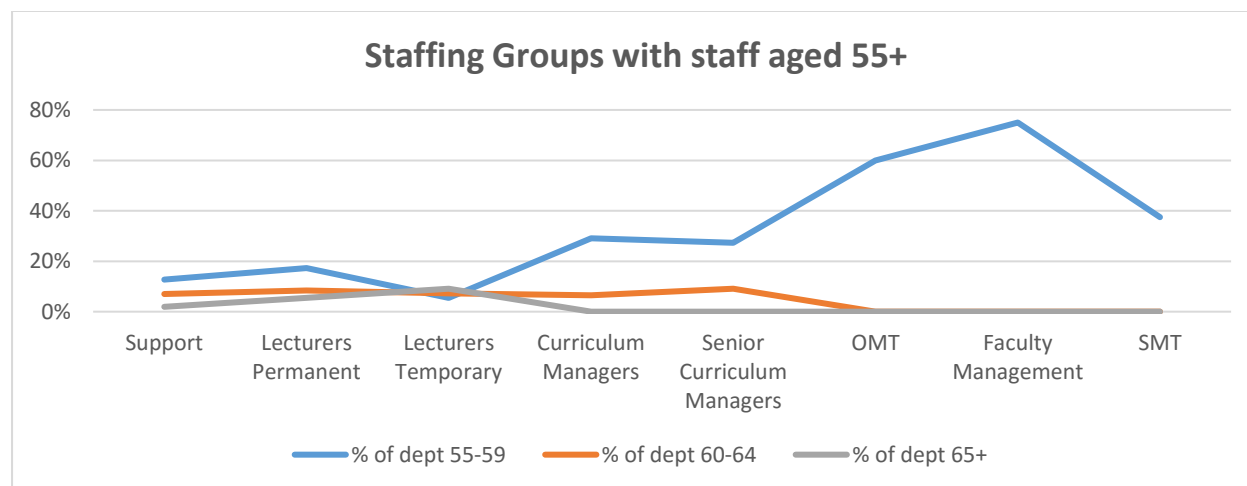
Appendix 1 cont...

Table 1. Age Profile as at 31 March 2017



The age profile across all groups of staff as indicated in Table 1 highlights a requirement to consider succession planning and recruitment methods as 11% of our staff are over age 60; 28% are over age 55; and 43% are over age 50.

Table 2. Proportion of staff age 55 and over in each staffing group as at 31 March 2017



The line graph highlights a risk that a high volume of valuable skills and experience could potentially be lost within a short period of time, in particular within management grades. Almost 40% of SMT are over age 55; 70% of Faculty Management are over age 55; and 60% of OMT are over age 55.

Appendix 1 cont...

Table 3. Support departments with staff age 55 and over as at 31 March 2017

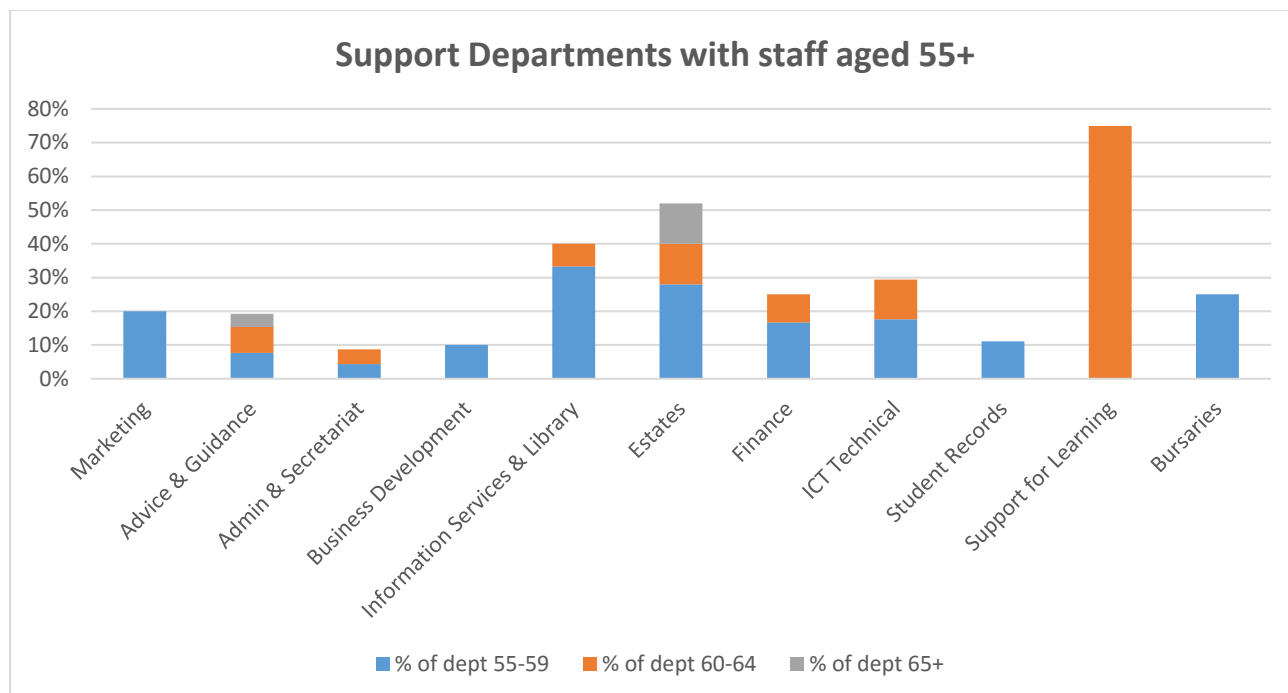


Table 3 highlights a potential risk of losing valuable skills within a relatively short period of time.

The four main areas for concern are as follows:

Support for Learning – 75% of the existing support team are over the age of 60.

Estates – 12% of the team are over age 65; 24% of the team are over age 60; and 52% of the team are over the age of 55.

Information Services and Library – 7% of staff are age 60 and above; and 40% of staff in this area are age 55 and above.

ICT Technical – 12% of the team are age 60 and above; and 30% of team are age 55 and over.

Appendix 1 cont...

Table 4. Curriculum areas with staff age 55 and over as at 31 March 2017

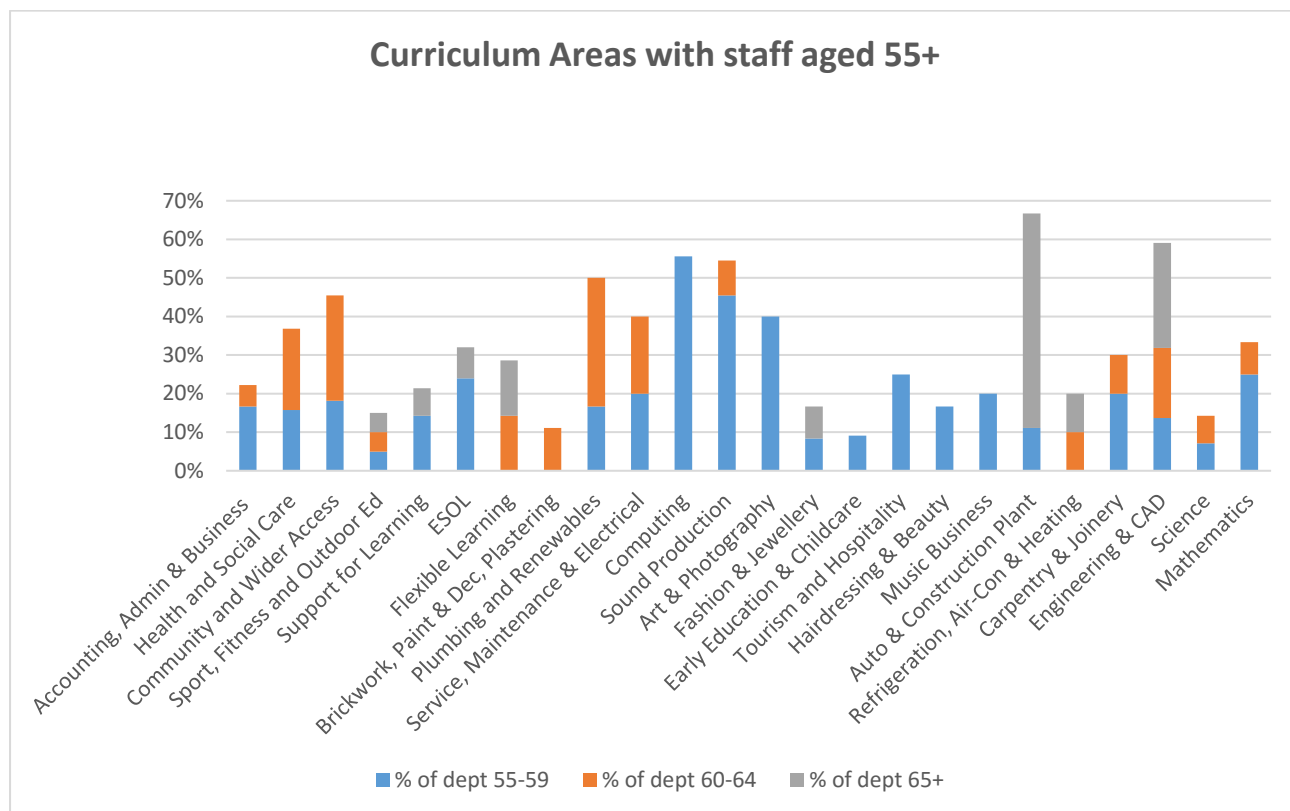


Table 4 highlights there is a high risk of losing skills in several key curriculum areas within a relatively short period of time. The areas of Auto/Construction Plant and Engineering/CAD areas are of particular concern as it is difficult to attract and recruit skilled staff in these areas.

The key areas are:

Auto and Construction Plant – 56% of staff are age 65 and over and 67% of staff are over age 55.

Engineering and CAD – 27% of staff are over age 65; 45% of staff are over age 60; and 59% of staff are over age 55.

Computing – 56% of staff in this area are over the age of 55.

Sound Production – 9% of staff are over age 60 and 54% of staff are over age 55.

Plumbing and Renewables – 33% of staff are over age 60 and 50% of staff are age 55 and over.