

Board Meeting

Date of Meeting	Monday 16 March 2015
Paper Title	2015/16 Glasgow Regional Outcome Agreement and Curriculum and Estates Proposals 2015/16 – 2019/20: Action And Implementation Plan
Agenda Item	5
Paper Number	BM5-B
Responsible Officer	Glasgow College Principals Lead – Robin Ashton, ROA Coordinator & Director of Curriculum, Glasgow Kelvin College
Status	Disclosable
Action	For Decision

1. Report Purpose

1.1 Members will recall that a draft Glasgow ROA for session 2015/16 and a set of curriculum and estates proposals for 2015/16 – 2019/20 were reviewed and endorsed by the Board at its meeting on 15th December 2014. This report seeks to inform members of progress made towards finalising the Glasgow Region 2015/16 ROA and work to develop a more detailed curriculum and estates proposals action and implementation plan. This includes an overview of responses to actions arising from the previous Board discussion.

1.2 For the purposes of consistency with the draft ROA provided in December, the student activity figures referred to in both reports use the current measures of student activity: Student Unit of Measurement (SUMs) and Weighted Student Unit of Measurement (WSUMs). It is acknowledged that the funding methodology will change for session 2015/16 and that student activity will be measured in Credits. Further work, in liaison with the SFC will therefore be required to convert the SUMs and WSUMs targets contained within this report into Credits. However, this does not impact on the nature of the proposals.

2. Recommendations

2.1 The Board is asked to approve the draft *2015/16 Glasgow Regional Outcome Agreement* (attached as Appendices 1 and 2) and the associated *Curriculum and Estates Proposals 2015/16 – 2019/20: Action and Implementation Plan* (attached as Appendix 3).

3. 2015/16 Glasgow Regional Outcome Agreement

3.1 Following submission to the Scottish Funding Council (SFC) of a draft ROA in December, the SFC has now provided the Glasgow Region indicative funding allocations and activity targets relating to both core grant funded curriculum and activity delivered through European Social Fund (ESF) programme for academic year 2015/16. This has enabled detailed planning work to be undertaken with regards to the development of specific regional and college targets.

3.2 In terms of main teaching and fee waiver grant Glasgow College region will receive £77,123,694 from the Scottish Funding Council for academic year 2015/16 to deliver 367,761 Credits of further and higher education in the region. In addition to this core curriculum delivery, the SFC has announced that the Glasgow College Region will receive £17.8m European Social Funds for additional curriculum activity over the period 2015/16 to 2017/18. The total SFC ESF grant of £17.8m equates to approximately £7.1m Student Support funds and £10.7m teaching grant for the delivery of an additional 45,656 Credits of activity.

3.3 This finalisation of regional activity targets has allowed the Glasgow colleges to define specific regional targets for key performance measures, and to break these down to individual college contributions. An overview of these output targets and associated outcomes and impacts is contained within the *Glasgow Regional Outcome Agreement 2015/16, Summary of Outcomes, Impacts, and Outputs* which is attached as Appendix 1 to this report. This document commits the Glasgow colleges to:

- increasing by 2.7% the volume of learning delivered (including European Social Funded activity);
- increasing by 3.8% the volume of learning delivered to learners from the most deprived 10% postcode areas in Scotland;
- increasing attainment levels by 1% for FE learners and 0.5% for HE learners;
- increasing by 6.3% to 1,495 the number of students articulating to degree level courses with advanced standing at Scottish Universities; and
- increasing by 1% to 96.7% the proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying.

3.4 The above targets relate specifically to SFC national priority measures. The specific college contributions to achievement of these targets provide for the Glasgow Colleges' Regional Board, a set of learning and teaching related key performance measures which will underpin the allocation of funding to each assigned college.

3.5 In addition to the summary of outcomes and targets, the Scottish Funding Council ROA guidance requires regions to provide a wide range of information related to supporting achievement of their strategic outcomes and the ROA document, *2015/16 Rationale and Operational Overview* attached as Appendix 2 to this report contains explanation and operational detail in response to the range of aspects required by the SFC guidance. This includes:

- an evaluation of access according to protected characteristic and place of residence and proposals to improve regional equality outcomes;

- a response to the recommendations contained within the Education Working for All! report and plans for school/college partnership activity;
- a review of evidence relating to key learner success and progression performance measures and targets for improvement; and
- an overview of current and planned activity related to developing the workforce and enhancing employer engagement.

3.6 Outcome 1 of the *2015/16 Rationale and Operational Overview* proposes actions to ensure that the region's colleges deliver the 'right learning in the right place'. The detail of these proposals was contained within the Glasgow colleges' *Vision for College Learning* document which set out a series of curriculum and estates proposals for the period 2015 – 2020. Following endorsement of this by the Glasgow Colleges' Regional Board (GCRB) on December 15th, 2014, the Glasgow colleges have worked with the Scottish Funding Council to develop an action and implementation plan for the curriculum and estates proposals.

4. Curriculum and Estates Proposals 2015/16 – 2019/20: Action and Implementation Plan

4.1 The attached Appendix 3. *Curriculum and Estates Proposals 2015/16 – 2019/20 Action and Implementation Plan* includes further detail on curriculum configuration and volume and at each of the three Glasgow colleges over the period 2015/16 to 2019/20. In addition, the paper considers the human resource, estates and financial implications and risks associated with the planned curriculum and estates changes. Detailed proposals are provided for academic year 2015/16 and the elements of the transition plan relating to session 2016/17 and beyond will be confirmed as implementation progresses.

4.2 Section 2 of the action and implementation plan describes in detail how curriculum activity will be delivered both in terms of volumes related to economic sectors and with respect to college locations. Across the region, it is planned to reduce the core curriculum offer relating to Creative and Cultural Industries by 18% over the five year period and grow volumes relating to Administration, Financial and Business Services, Energy, Engineering, Construction and Manufacturing, Food, Drink, Tourism, Hospitality and Leisure, Health, Care and Education and Life and Chemical Sciences. Activity categorised as Transition and Supported Learning is also expected to reduce, but this is related to the reconfiguring of access level provision so that it provides pathways within each of the vocationally focussed curricular areas, and there is not planned to be an actual overall reduction in this type of provision.

4.3 Within these curriculum changes, Glasgow Kelvin College has committed to reducing activity related to Creative and Cultural Industries, Administration, Financial and Business Services and Life and Chemical Sciences. In terms of the latter two areas, some of this reduction will relate to the transfers of Trade Union Education to City of Glasgow College and some high-level science programmes to Glasgow Clyde College in line with the proposals set out in the regional Curriculum and Estates Plan.

4.4 In terms of changes to college location volumes over 2015/16 – 2019/20, both Glasgow Kelvin College and Glasgow Clyde College will experience a reduction in core curriculum activity. However, at Glasgow Clyde College this reduction will be offset to some extent by an increase in ESF activity for the period covered by the Youth Employability ESF

Programme. In contrast, City of Glasgow College activity will grow significantly, both in terms of core curriculum and ESF activity. The table below extracted from the action and implementation plan shows the planned volume levels for the Glasgow Region and the assigned colleges over a five year period.

Table 1. Regional Activity Targets, 2015/16 – 2019/20*

Activity Source	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Glasgow Region	WSUMS	452,513	459,037	464,037	468,037	469,037	469,037
	ESF	11,031	14,753	18,725	23,264	tbc	tbc
	Total WSUMs	463,544	473,789	482,761	491,301	469,037	469,037
City of Glasgow College	WSUMS	170,188	187,742	202,356	209,039	210,039	210,039
	ESF	3,540	6,416	8,931	11,729	tbc	tbc
	Total WSUMs	173,728	194,158	211,287	220,767	210,039	210,039
Glasgow Clyde College	WSUMS	162,184	158,530	156,114	154,914	154,914	154,914
	ESF	4,265	5,572	7,029	8,771	tbc	tbc
	Total WSUMs	166,449	164,101	163,143	163,684	154,914	154,914
Glasgow Kelvin College	WSUMS	120,141	112,765	105,566	104,084	104,084	104,084
	ESF	3,226	2,765	2,765	2,765	tbc	tbc
	Total WSUMs	123,367	115,530	108,331	106,849	104,084	104,084

(* The volume of the regional core curriculum is determined by SFC on an annual basis. Therefore, targets for 2016/17 onwards are estimates which assume a standstill position.)

- 4.5** Sections 4, 5 and 6 of the *Curriculum and Estates Action and Implementation Plan* describe in more detail, the human resource, estates and financial impact of the proposed curriculum changes.
- 4.6** The plan suggests that across the region approximately 62 staff may seek voluntary severance. The plans also advise that up to 20 staff from Glasgow Kelvin College are likely to TUPE transfer to City of Glasgow or Glasgow Clyde colleges in line with the Curriculum and Estates Plan. Appendix 3 of the document provides a timeline for this process.
- 4.7** The information on financial implications for the three colleges is based on an average WSUM value and do not take into account the revised funding methodology which could materially impact upon colleges over the planning timeframe. In addition, at the time of writing, the split of funding between the three colleges has still to be finalised and therefore the financial information relating to 2015/16 presented is an approximate estimate of impact.
- 4.8** In terms of estates impacts, the action and implementation plan recognises that Glasgow Kelvin College Board of Management has requested that work is undertaken on a feasibility study on the closure of City Campus at the end of session 2014/15. The outcome of this

exercise will be considered at the Glasgow Kelvin College Board of Management meeting on 9th March, 2015.

5. Risk Analysis

- 5.1** There is a financial risk for the region if a ROA is not agreed with SFC, or if the specified outcomes and outputs are not effectively achieved.
- 5.2** Failure to coordinate implementation and monitoring of individual college outputs in the context of regional target achievement represents an operational risk. To mitigate this risk, the Glasgow colleges will take responsibility for coordinating and monitoring regional and assigned college progress against these output targets and reporting on this to the Regional Board on a quarterly basis.
- 5.3** ROA Outcome 1: *Right Learning in the Right Place* contains a series of curricular proposals which are intended to align the portfolio and its delivery more closely with economic need and therefore there is a potential strategic risk if this is not agreed and implemented.
- 5.4** The implementation of the recommendation made in the Regional Curriculum Review over the full planning period creates additional risks and these will need to be mitigated and managed by each of the colleges. In particular, there are risks associated with the transfer of staff between employers which require careful management. Section 6 of the action and implementation plan provides an analysis of risks and identifies mitigating actions.

6. Legal Implications

- 6.1** Performance and progress towards agreed regional outcomes is the responsibility of colleges and their respective boards. In allocating funding to achieve specific outcomes, the SFC expects colleges to comply with the conditions attached to that funding.

7. Financial Implications

- 7.1** SFC ROA guidance states that whilst it is recognised that college regions are working alongside others in the achievement of outcomes and that some factors are outwith of direct college control, future funding will be dependent upon delivery against ROA outcomes, and negotiations in relation to past performance will be used to adjust funding. The SFC state that decisions to reduce funding would be proportionate and based on holistic considerations of a college region's performance rather than a mechanistic or formulaic reduction.
- 7.2** Section 6 of the attached *Curriculum and Estates Proposals Action and Implementation Plan* provides an overview of the potential financial implications for the three colleges based on an average WSUM value. The implementation of the revised funding methodology and the agreed split of funding between the three colleges could materially impact upon colleges over the planning timeframe.

Glasgow Regional Outcome Agreement 2015/16

Summary of Outcomes, Impacts, and Outputs



Glasgow College region will receive £77,123,694 main teaching and fee waiver grant from the Scottish Funding Council for academic year 2015-16 to plan and deliver an equivalent of 459,037 WSUMs of further and higher education in the region.

This funding is on the condition that the regional body signs and commits to deliver the outcomes detailed below.

Priority outcomes and impacts:

- Outcome 1** **right learning in the right place -**
 more people in Glasgow and Scotland in employment, education or training
- Outcome 2** **widening access -**
 learning opportunities are accessible, supportive and representative of all
- Outcome 3** **high quality and efficient learning -**
 more learners achieve qualifications and can progress to further study and/or work
- Outcome 4** **developing the workforce -**
 more students develop the appropriate skills needed to get a job, keep a job or get a better job

Priority outputs:

- increase by 2.2% the volume of learning delivered (including European Social Funded activity);
- increase by 3.3% the volume of learning delivered to learners from the most deprived 10% postcode areas in Scotland;
- increase attainment levels by 1% for FE learners and 0.5% for HE learners;
- increase by 0.4% the proportion of activity delivered at Further Education levels;
- increase by 6.3% to 1,495 the number of students articulating to degree level courses with advanced standing at Scottish Universities; and
- increase by 0.3% to 96.7% the proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying.

Signed by College Region:	Signed by SFC:
Date:	Date:

Summary of Outcome 1: Right Learning in the Right Place

Priority Impact:

- more people in Glasgow and Scotland in employment, education or training.

Priority Output for 2015/16:

- increase by 2.2% to an equivalent of 473,789 WSUMs the volume of learning delivered (including European Social Funded activity).

Intermediate Level Outcomes:

- employer needs are met, economic growth sectors are supported and college learning leads to job opportunities and/or further training or education;
- people access a wide range of education and training courses in Glasgow;
- young people study and train at Glasgow's colleges; and
- people access flexible and inclusive college programmes and services.

Glasgow Region Key Outputs:

	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
1. Volume of WSUMs delivered	463,758	463,544	473,789	482,761
2. Proportion of SUMs* delivered within economic sectors:				
o Administration, Financial & Business Services	86,303	84,204	87,839	90,143
o Creative & Cultural Industries	67,291	65,594	62,391	57,914
o Energy, Engineering, Construction & Manufacturing	70,814	69,318	72,393	77,846
o Food, Drink, Hospitality & Leisure	67,512	65,490	68,800	70,780
o Health, Care & Education	38,837	38,271	38,516	39,116
o Land-based Industries	3,249	3,187	3,188	3,188
o Life & Chemical Sciences	17,552	17,345	17,685	17,685
o Transition & Supported Learning	54,730	53,533	51,851	50,377

College Contributions:

	City of Glasgow 2015/16 Target	Glasgow Clyde 2015/16 Target	Glasgow Kelvin 2015/16 Target
1. Volume of WSUMs delivered	194,158	164,101	115,530
2. Proportion of SUMs* delivered within economic sectors:			
o Administration, Financial & Business Services	44,989	23,136	19,714
o Creative & Cultural Industries	28,995	19,948	13,448
o Energy, Engineering, Construction & Manufacturing	29,069	18,911	24,414
o Food, Drink, Hospitality & Leisure	41,042	17,811	9,947
o Health, Care & Education	5,863	17,567	15,086
o Land-based Industries	0	3,188	0
o Life & Chemical Sciences	141	10,810	6,734
o Transition & Supported Learning	14,587	27,690	9,573

(*Note: SUMs figures in 2. above do not include European Social Funded activity)

Summary of Outcome 2: Widening Access

Priority

- learning opportunities are accessible, supportive and representative of all.

Priority Outputs for 2015/16:

- increase by 3.3% to an equivalent of 118,032 WSUMs the volume of learning delivered to learners from the most deprived 10% postcode areas in Scotland; and
- increase by 0.4% the proportion of activity delivered at Further Education levels.

Intermediate Level Outcomes:

- the diversity of students and staff reflects the communities the College serves;
- students and staff experience and contribute to a culture of dignity and respect;
- students and staff benefit from inclusive and accessible spaces, environments and services;
- students and staff actively engage in fully inclusive and accessible learning and teaching; and
- successful student and staff outcomes are increased irrespective of protected characteristics.

Glasgow Region Key Outputs:

	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
3. a) Volume of SUMs delivered to learners in the 10% SIMD	113,448	114,260	118,032	120,267
3. b) Percentage of SUMs delivered to learners in the 10% SIMD	27.9%	28.1%	28.40%	28.40%
4. a) Proportion of SUMs delivered at Further Education Levels	60.0%	-	60.3%	60.5%
4. b) Volume of SUMs delivered at Further Education Levels	244,083	-	250,402	256,202

College Contributions:

	City of Glasgow 2015/16 Target	Glasgow Clyde 2015/16 Target	Glasgow Kelvin 2015/16 Target
3. a) Volume of SUMs delivered to learners in the 10% SIMD	42,482	38,993	36,557
3. b) Percentage of SUMs delivered to learners in the 10% SIMD	24.9%	27.1%	36.1%
4. a) Proportion of SUMs delivered at Further Education Levels	46.5%	70.6%	68.7%
4. b) Volume of SUMs delivered at Further Education Levels	79,152	101,628	69,622

Summary of Outcome 3: High Quality & Efficient Learning

Priority Impact:

- more learners achieve qualifications and can progress to further study and/or work.

Priority Outputs for 2015/16:

- increase attainment levels by 1% for FE learners and 0.5% for HE learners; and
- increase by 6.3% to 1,495 the number of students articulating to degree level courses with advanced standing at Scottish Universities.

Intermediate Level Outcomes:

- learners sustain their learning and achieve qualifications;
- learners progress to positive destinations;
- learners progress efficiently onto degree level provision;
- Glasgow's colleges have effective arrangements to maintain and improve the quality of learning and are delivering high quality learning experiences; and
- young people access school/college courses as part of the Senior Phase of Curriculum for Excellence.

Glasgow Region Key Outputs:

		2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
5. Percentage successfully achieving a recognised qualification	FT FE	65.6%	66.6%	67.6%	68.6%
	PT FE	73.2%	74.2%	75.2%	76.2%
	FT HE	72.6%	73.1%	73.6%	74.1%
	PT HE	80.9%	81.4%	81.9%	82.4%
6. Number articulating at a Scottish university		1319	1,407	1,495	1,583

College Contributions:

		City of Glasgow 2015/16 Target	Glasgow Clyde 2015/16 Target	Glasgow Kelvin 2015/16 Target
5. Percentage successfully achieving a recognised qualification	FT FE	70.4%	64.2%	66.0%
	PT FE	74.7%	68.5%	80.0%
	FT HE	75.6%	74.7%	70.0%
	PT HE	84.3%	84.0%	80.0%
6. Number articulating at a Scottish university		801	371	323

Summary of Outcome 4: Developing the Workforce

Priority Impact:

- more students develop the appropriate skills needed to get a job, keep a job or get a better job.

Priority Output

- increase by 0.3% to 96.7% the proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying.

Intermediate Level Outcomes

- people are job ready and able to access a range of employment opportunities;
- Colleges identify and respond to the needs of local, regional and national employers; and
- people can access apprenticeship opportunities.

Glasgow Region Key Outputs:

	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
7.a) Proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying	96.2%	96.5%	96.7%	97.0%
7. b) Response rate for post-course destination survey respondents	75.5%	76.0%	76.5%	77.0%

College Contributions:

	City of Glasgow 2015/16 Target	Glasgow Clyde 2015/16 Target	Glasgow Kelvin 2015/16 Target
7.a) Proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying	96.0%	98.0%	96.5%
7. b) Response rate for post-course destination survey respondents	77.0%	80.0%	72.0%

<u>Document</u>	<u>Description</u>
<i>2014/15 – 2016/17 Glasgow ROA: 2015/16 Rationale and Operational Overview</i>	Contains explanation and operational detail in response to the range of aspects required within Scottish Funding Council Regional Outcome Agreement guidance.
<i>Glasgow Region Curriculum and Estates Proposals: Action and Implementation Plan, 2015/16 - 2019/20</i>	Provides an overview of implementation arrangements for the curriculum and estates proposals contained within the Glasgow Colleges' Strategic Partnership (GCSP) <i>Vision for College Learning</i> document.
<i>Developing Scotland's Young Workforce: Glasgow Region College Response</i>	Sets out regional college plans for school/college activity and responds to the recommendations of the Commission for Developing Scotland's Young Workforce.
<i>Evaluation of Glasgow Regional Outcome Agreement 2013/14</i>	Contains reflections on qualitative and quantitative progress on ROA milestones and a rationale for any proposed changes to ROA targets.
<i>A Vision for College Learning 2015/16 – 2019/20</i>	Makes a series of proposals for regional and college curriculum and estates changes based on a set of agreed principles and designed to provide an improved and coherent needs-led regional curriculum.
<i>Glasgow Region Initial Curriculum Review</i>	Undertakes an evaluation of the Glasgow college curriculum in terms of meeting identified 'key curriculum asks.'
<i>Glasgow Region Environment Scan</i>	Provides a review of relevant policy and strategic influencers, economic data/ labour market intelligence and socio-demographic data.

2014/15 – 2016/17
Glasgow Regional Outcome Agreement

2015/16 Rationale and Operational
Overview

Version Control

Date	Page(s)	Amendment
19.02.15	4, & 25	Corrected Articulation targets.
19.02.15	6 & 11	Updated college Further Education activity targets.
19.02.15	14	Corrected college titles within Figure 3.
19.02.15	5 & 23	Updated college SIMD activity targets.
19.02.15	31	Expanded narrative description relating to university partnerships.
19.02.15	5	Updated college WSUM targets.
26.02.15	6	Updated Kelvin College FT HE success target.
05.03.15	Various throughout	Updated college activity and performance targets following revision of ESF teaching/student support funds split.

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Summary of Glasgow Region Outcomes, Priority Impacts and Outputs for Academic Year 2015/16

Outcome	Priority Impact	Priority Outputs	Intermediate Level Outcomes
1. Right Learning in the Right Place	Fewer people in Glasgow and Scotland not in employment, education or training	<ul style="list-style-type: none"> ▪ increase by 2.2% to an equivalent of 473,789 WSUMs the volume of learning delivered (including European Social Funded activity); 	<ul style="list-style-type: none"> ▪ employer needs are met, economic growth sectors are supported and college learning leads to job opportunities and/or further training or education; ▪ people access a wide range of education and training courses in Glasgow; ▪ young people study and train at Glasgow’s colleges; and ▪ people access flexible and inclusive college programmes and services.
2. Widening Access	Learning opportunities are accessible, supportive and representative of all.	<ul style="list-style-type: none"> ▪ increase by 3.3% to an equivalent of 118,032 WSUMs the volume of learning delivered to learners from the most deprived 10% postcode areas in Scotland; and ▪ increase by 0.4% the proportion of activity delivered at Further Education levels. 	<ul style="list-style-type: none"> ▪ the diversity of students and staff reflects the communities the College serves; ▪ students and staff experience and contribute to a culture of dignity and respect; ▪ students and staff benefit from inclusive and accessible spaces, environments and services; ▪ students and staff actively engage in fully inclusive and accessible learning and teaching; and ▪ successful student and staff outcomes are increased irrespective of protected characteristics.
3. High Quality & Efficient Learning	More learners achieve qualifications and can progress to further study and/or work	<ul style="list-style-type: none"> ▪ increase attainment levels by 1% for FE learners and 0.5% for HE learners; and ▪ increase by 6.3% to 1,495 the number of students articulating to degree level courses with advanced standing at Scottish Universities. 	<ul style="list-style-type: none"> ▪ learners sustain their learning and achieve qualifications; ▪ learners progress to positive destinations; ▪ young people access school/college courses as part of the Senior Phase of Curriculum for Excellence; ▪ learners progress efficiently onto degree level provision; and ▪ Glasgow’s colleges have effective arrangements to maintain and improve the quality of learning and are delivering high quality learning experiences
4. Developing the Workforce	More students develop the appropriate skills needed to get a job, keep a job or get a better job.	<ul style="list-style-type: none"> ▪ increase by 0.3% to 96.7% the proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying. 	<ul style="list-style-type: none"> ▪ people are job ready and able to access a range of employment opportunities; ▪ colleges identify and respond to the needs of local, regional and national employers; and ▪ people can access apprenticeship opportunities.

Glasgow Region Outcome Progress Table

Notes:

- Figures include European Social Funded (ESF) Activity (excluding Output Measure 2).
- Appendix 1 contains regional targets for the remaining Scottish Funding Council national performance measures.

Output Measure	Glasgow Region			
	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
1. Volume of WSUMs delivered	463,758	463,544	473,789	482,761
2. Proportion of SUMs Delivered within Economic Sectors:				
▪ Administration, Financial & Business Services	86,303	84,204	87,839	90,143
▪ Creative & Cultural Industries	67,291	65,594	62,391	57,914
▪ Energy, Engineering, Construction & Manufacturing	70,814	69,318	72,393	77,846
▪ Food, Drink, Hospitality & Leisure	67,512	65,490	68,800	70,780
▪ Health, Care & Education	38,837	38,271	38,516	39,116
▪ Land-based Industries	3,249	3,187	3,188	3,188
▪ Life & Chemical Sciences	17,552	17,345	17,685	17,685
▪ Transition & Supported Learning	54,730	53,533	51,851	50,377
3. a) Volume of SUMs delivered to learners in the 10% SIMD	113,448	114,260	118,032	120,267
3. b) Percentage of Credits delivered to learners in the 10% SIMD	27.9%	28.10%	28.40%	28.40%

City of Glasgow	Glasgow Clyde	Glasgow Kelvin
2015/16 Target	2015/16 Target	2015/16 Target
194,158	164,101	115,530
44,989	23,136	19,714
28,995	19,948	13,448
29,069	18,911	24,414
41,042	17,811	9,947
5,863	17,567	15,086
0	3,188	0
141	10,810	6,734
14,587	27,690	9,573
42,482	38,993	36,557
24.9%	27.1%	36.1%

(Outcome Progress Table Continued)

Output Measure	Glasgow Region				
	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target	
4. a) Proportion of SUMs delivered at Further Education Levels	60.0%	-	60.3%	60.5%	
4. b) Volume of SUMs delivered at Further Education Levels	244,083	-	250,402	256,202	
5. Percentage successfully achieving a recognised qualification	FT FE	65.6%	66.6%	67.6%	68.6%
	PT FE	73.2%	74.2%	75.2%	76.2%
	FT HE	72.6%	73.1%	73.6%	74.1%
	PT HE	80.9%	81.4%	81.9%	82.4%
6. Number articulating at a Scottish university	1319	1,407	1,495	1,583	
7.a) Proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying	96.2%	96.5%	96.7%	97.0%	
7. b) Response rate for post-course destination survey respondents	75.5%	76.0%	76.5%	77.0%	

City of Glasgow	Glasgow Clyde	Glasgow Kelvin
2015/16 Target	2015/16 Target	2015/16 Target
46.5%	70.6%	68.7%
79,152	101,628	69,622
70.4%	64.2%	66.0%
74.7%	68.5%	80.0%
75.6%	74.7%	70.0%
84.3%	84.0%	80.0%
801	371	323
96.0%	98.0%	96.5%
77.0%	80.0%	72.0%

Regional Outcome Agreement Governance

The Scottish Funding Council (SFC) has a statutory duty to ensure coherent provision of high quality Further and Higher Education by college regions. In providing its funding, the means through which SFC delivers on this statutory duty is through Regional Outcome Agreements (ROA). ROAs set out what college regions plan to deliver in return for their funding from SFC, with a focus on the contribution that the colleges make towards improving life chances, supporting jobs and growth, and ensuring sustainable post-16 education.

The Glasgow Colleges' Regional Board (GCRB) was established on 1 May 2014 and Glasgow Clyde College, Glasgow Kelvin College and City of Glasgow College were assigned to the Regional Board from 1 August 2014. This ROA has been developed by the Glasgow colleges in partnership with the SFC and the GCRB.

To provide the GCRB with assurance during the year that the region collectively, and the assigned colleges individually, are projecting to deliver their share of the ROA outcomes, the Glasgow colleges will provide their Boards and GCRB with regular ROA monitoring reports. Monitoring at regional level during the year will focus on the key performance indicators for learning and teaching outlined in the Glasgow Region Outcome Progress Table provided above. These ROA monitoring reports will provide an overview of recent data relating to these performance indicators and a narrative explanation that gives an indication of the full year projection.

As the best understanding of this regional picture will rest with the assigned colleges working together, there will be a quarterly report to the GCRB board from the colleges collectively. The report will be considered by the colleges' regional operational group, and proposed actions endorsed by them, before being submitted to GCRB. This will include any proposal to adjust targets in-year to ensure that overall regional outcomes will be met. Further detail should be available to GCRB on request.

The reporting will provide assurance and a risk assessment, and will therefore be on an exceptions basis noting where there are issues of concern, and the action proposed to be taken by the colleges, or where a decision is required by the regional board.

A full evaluation of the hard and soft targets in the ROA, in the form of a self-evaluation report will also be provided to the college Boards, GCRB and the SFC following audit of academic statistics. This report will contain reflections on qualitative and quantitative progress in the preceding year, including specific reference to published ROA milestones, early thoughts on progress in the current year, and a rationale for any proposed changes to targets in the following year's draft outcome agreement.

Outcome 1. Right Learning in the Right Place

Priority Impact
<ul style="list-style-type: none"> more people in Glasgow and Scotland in employment, education or training.
Priority Output
<ul style="list-style-type: none"> increase by 2.2% to an equivalent of 473,789 WSUMs the volume of learning delivered (including European Social Funded activity)
Intermediate Level Outcomes
<ul style="list-style-type: none"> employer needs are met, economic growth sectors are supported and college learning leads to job opportunities and/or further training or education; people access a wide range of education and training courses in Glasgow; young people study and train at Glasgow's colleges; and people access flexible and inclusive college programmes and services.

1.1 Curriculum Development Rationale

The supporting papers, *Glasgow Regional Context Statement* and *Glasgow Region Environmental Scan*, provide an analysis of the regional operating context for Glasgow colleges. This Regional Outcome Agreement provides an overview of the regional college response to this context, and explains how the Glasgow Region's colleges will respond to learner and employer needs. In doing so it attempts to demonstrate the contribution being made to more coherent education and skills provision in a region, how the Glasgow Region's colleges will prioritise courses according to identified skills issues, how colleges will meet the needs of major employers in the region, and how colleges will give consideration to access and regional and national specialisms.

The three Glasgow colleges, in partnership with the Regional Chair and the Scottish Funding Council developed a set of principles on which our curriculum plans are based. These are that curriculum decisions should be:

- meet the needs of learners, employers and communities;
- support access and social inclusion;
- maintain the breadth, depth and coherence of curriculum provision at all three colleges encouraging high aspirations while avoiding unnecessary duplication;
- provide appropriate access for learners which takes account of the physical environment of buildings, deprivation information, local transport, employer links/engagement, placement and employment opportunities;
- provide clear progression and articulation routes to enable learners to move to more specialist provision across the three colleges;
- make the most economic and effective use of public investment in the college estate and other resources in order to enhance the quality of the learning experience;
- take account of provision offered by education partners across the region and support effective partnership working to maximise the benefits for all stakeholders;
- ensure that all three colleges in the city remain both educationally and financially sustainable; and

- be based on comprehensive evidence and analysis.

The document provides an overview of curriculum plans for 2015/16 – 2019/20, both in terms of type of curriculum and in with respect to college location as detailed within the Glasgow colleges' *Vision for College Learning* document, endorsed by the Glasgow Colleges' Regional Board (GCRB) on December 15th, 2014.

Detailed proposals are provided for academic year 2015/15 and the elements of the transition plan relating to session 2016/17 and beyond will be confirmed as implementation progresses.

For the purposes of consistency with the original documentation the student activity figures referred to in this report use the current measures of student activity: Student Unit of Measurement (SUMs) and Weighted Student Unit of Measurement (WSUMs). It is acknowledged that the funding methodology will change for session 2015/16 and that student activity will be measured in Credits. Further work, in liaison with the SFC will be required therefore to convert the SUMs and WSUMs targets contained within this document into Credits. However, this does not impact on the nature of the proposals.

1.2 Core Curriculum Plans

Core curriculum refers to activity funded through the Scottish Funding Council (SFC) main teaching and fee waiver grant allocated to each college region to support the commitments made within a Regional Outcome Agreement.

The *Vision for College Learning* curriculum proposals were based on a set of high level principles which sought to ensure that the region's colleges offered the right learning in the right place and that over the period 2015/16 to 2019/20 Glasgow's colleges should:

- make changes to the overall shares of core curriculum activity related to specific economic sectors and in particular, reduce activity related to Creative and Cultural Industries employment and grow activity related to Administration, Financial & Business Services, Food, Drink, Hospitality & Leisure, Health, Care & Education and Life & Chemical Sciences;
- in response to the strong evidence of undersupply in college delivery at access levels (particularly at SCQF level 4), increase by 2% the overall proportion of activity provided at Further Education levels; and
- increase core curriculum activity at the City of Glasgow College as its new build completes so that it delivers the equivalent of 210k WSUMs of activity. This is to be achieved through activity redistribution from Glasgow Kelvin and Glasgow Clyde colleges, efficiency savings delivered by the City of Glasgow College and additional activity funding provided by the Scottish Funding Council to recognise the metropolitan pull of the city centre. As part of these changes to overall college activity volumes, this will allow Glasgow Kelvin College to close its City Campus, the oldest and poorest quality building within the Glasgow college estate.

The following sections provide more detail on the arrangements for implementation of the above proposals.

1.3 Changes to Economic Sector and Level Volumes

The current curriculum and estates proposals are the first output of an ongoing review of the regional curriculum based on the most up to date labour market, economic and demographic information. Therefore, refinements will be made annually as appropriate to ensure a continued best fit of the curriculum to employment opportunities within the Glasgow region. The table below proposes current 5-year core curriculum targets for the Glasgow region according to economic sector. Appendix 2 provides data for the three colleges.

Figure 1. Regional Curriculum Plans by Economic Sector, 2015/16 – 2019/20

Economic Sector	2014/15 Estimated SUMs	2015/16 Planned SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Change (%)
Administration, Financial and Business Services	84,204	87,839	90,143	92,303	92,503	92,703	10%
Creative and Cultural Industries	65,594	62,391	57,914	55,395	54,595	53,795	-18%
Energy, Engineering, Construction and Manufacturing	69,318	72,393	77,846	80,246	81,321	81,921	18%
Food, Drink, Tourism, Hospitality and Leisure	65,490	68,800	70,780	72,443	72,745	72,745	11%
Health, Care and Education	38,271	38,516	39,116	39,316	39,416	39,416	3%
Land-Based Industries	3,187	3,188	3,188	3,188	3,188	3,188	0%
Life and Chemical Sciences	17,345	17,685	17,685	17,685	17,685	17,685	2%
Transition and Supported Learning	53,533	51,851	50,377	49,982	49,982	49,982	-7%
Total SUMs	396,941	402,664	407,050	410,559	411,436	411,436	4%
Total WSUMs*	452,513	459,037	464,037	468,037	469,037	469,037	4%

(* Based on 1.14 multiplier)

A main thrust of the Curriculum and Estates Plan proposals was to reduce Creative and Cultural Industries (CCI) provision by approximately 3% of its share of total activity which represented an approximate 19% reduction solely within CCI provision. The planned activity levels presented above confirm the Glasgow colleges' intent to collectively reduce the level of CCI provision by 18% over the 5-year period. (However, note that the curriculum plans contained within this document will continue to be reviewed in the context of economic and employer demand and with respect to CCI provision, a key new evidence source will be the publication in 2015 by Skills Development Scotland of a *Skills Investment Plan for Creative Industries*.)

Other planned significant growth areas are Administration, Financial and Business Services (an increase of 10%) and Food, Drink, Tourism, Hospitality and Leisure (an increase of 11%). Both of these are key economic specialisms of the Glasgow region economy and research undertaken

to develop the Curriculum and Estates Plan suggested that extending college provision within these areas would enhance the employment prospects of college learners.

The growth in Energy, Engineering, Construction and Manufacturing (19%) shown in above relates mainly to an increase in Marine Engineering within the nautical sector. This activity is a national specialism provided by the City of Glasgow College and this growth will be underpinned by the additional SFC funding for growth to support its metropolitan/national role, along with the efficiency based increase in capacity which the City of Glasgow College will deliver over the 5-year planning period, without detriment to the provision allocated to meet regional needs.

Whilst the Curriculum and Estates Plan indicated that levels of activity in the Transition and Supported Learning sector would be maintained, the reconfiguring of access level provision so that it provides pathways within each of the vocationally focussed curricular areas (for example, the reduction in national general education awards such as Highers) will result in actual SUM levels within the Transition and Supported Learning sector reducing. However, the overall volume of access level provision will be increased with as a particular example, the approximate 3,000 SUM reduction in Transition and Supported Learning offset by a similarly sized increase in access level provision within the Administration, Financial and Business Services sector.

All colleges will seek to ensure that the impact on existing college learners of changes to subject volumes are minimised and that learner pathways are maintained and allow existing learners to complete their studies and progress to further higher level study within the region and/or employment.

In terms of the commitment within the curriculum and estates proposals to increase provision at Further Education levels by 2% over the 5-year planning period, the table below shows the related target increases as specified within the 2015/16 Glasgow Regional Outcome Agreement.

Figure 2. Proportion and Volume of Further Education as Specified in the 2015/16 Glasgow ROA

	Glasgow Region			College 2015/16 Targets		
	2013/14 Benchmark	2015/16 Target	2016/17 Target	City of Glasgow College	Glasgow Clyde College	Glasgow Kelvin College
Proportion of SUMs delivered at Further Education Levels	60.0%	60.3%	60.5%	46.5%	70.6%	68.7%
*Volume of SUMs delivered at Further Education Levels	244,083	250,402	256,202	79,152	101,628	69,622

* Includes European Social Funded Activity

1.4 Changes to College Location Volumes

As stated earlier, a key proposal of the curriculum and estates plans contained within *A Vision for College Learning* was to increase activity at the City of Glasgow College and to close Glasgow Kelvin College's City Campus.

The curriculum and estates plans propose that over the 5-year planning period both Glasgow Kelvin College and Glasgow Clyde College reduce core curriculum activity by 16,057 and 7,270

WSUMs respectively, and that City of Glasgow College increases activity by 39,851 WSUMs through a mixture of an increased share of the regional total core curriculum, additional SFC funding to recognise the metropolitan pull of the city centre (5,000 additional WSUMs), and through enhanced efficiency levels (7,000 additional WSUMs).

With two colleges reducing and one college increasing core curriculum activity, this requires redistribution of activity from Glasgow Clyde College and Glasgow Kelvin College to City of Glasgow College. This will be achieved through reductions in activity at Glasgow Kelvin College and Glasgow Clyde College and growth in new activity at City of Glasgow College will be in line with the regional curriculum recommendations.

However, outwith these changes to overall college student activity volumes, there are two planned transfers of core curriculum which will involve staff transfer. These are:

- Glasgow Kelvin College Trade Union Education provision (approximately 5,000 WSUMs) which will transfer to City of Glasgow College. This is a national specialism and a discrete department within Glasgow Kelvin College and it is proposed that this department is transferred to City of Glasgow College. This means that all of the teaching (including managers), and the associated support staff currently employed in the department would be expected to TUPE from Glasgow Kelvin College to City of Glasgow College. They would also be expected to physically re-locate to a campus of City of Glasgow College prior to the start of session 2015/16. This move will provide the department with a city centre location in the long term and help ensure it continues to be recognised as a national centre.
- The Curriculum and Estates Plan also proposed that some high level science activity would transfer from Glasgow Kelvin College City Campus to Glasgow Clyde College to utilise the modern laboratory facilities here and in close proximity to the new South Glasgow University Hospital. The scope of this transfer is now estimated at circa 2,500 WSUMs. Again, this means that all of the teaching and the associated support staff currently employed delivering this activity would be expected to TUPE from Glasgow Kelvin College to Glasgow Clyde College. The initial curriculum and estates plan suggested that this transfer would take place at the closure of the Glasgow Kelvin College City Campus in June 2016. However, the timing of this transfer has still to be confirmed as the Board of Glasgow Kelvin College have requested that Glasgow Kelvin College re-assess the timescale for the closure of its City Campus with a view to closing the campus in June 2015.

Detailed Information on human resources, estates and finance related impacts which require consideration are provided in an associated implementation and action plan. However, in terms solely of curriculum development, it is proposed that an annual cycle of joint curricular review and development will be undertaken by the regional colleges, informed by stakeholder and employment demand information which may impact on the proposed curriculum changes. In terms of planning for delivery, individual colleges would be expected to collaborate and define their contribution to the regional curriculum and Regional Outcome Agreement, through the annual development of college portfolio plans and within the context of the Glasgow Colleges' Regional Board strategic priorities. Within the proposed development cycle,

Glasgow's colleges will work to ensure that provision within their subject areas remains relevant to the modern workplace and that inter-college progression is maximised and best supports smarter learner journeys.

2. European Social Funded (ESF) Curriculum Activity Plans

In addition to teaching and fee waiver grants which fund core curriculum delivery, the SFC has announced that the Glasgow college region will receive £17.8m European Social Funds for additional curriculum activity over the period 2015/16 to 2017/18. The total SFC ESF grant of £17.8m equates to approximately £7.1m Student Support and £10.7m teaching grant for 45,656 Credits of activity. This funding includes both additional resource related to mainstream ESF and to the South West Scotland Youth Employment Initiative.

The Glasgow colleges intend to phase this additional ESF activity over the 3 year period 2015/16 to 2017/18 in the following manner:

- Year 1: 26% = 11,871 Credits [equivalent to 14,753 WSUMs] for approx. £4.6m
- Year 2: 33% = 15,067 Credits [equivalent to 18,725 WSUMs] for approx. £5.9m
- Year 3: 41% = 18,719 Credits [equivalent to 23,264 WSUMs] for approx. £7.3m

The Youth Employment Initiative is intended to provide high quality opportunities to support the sustainable integration into the labour market of young persons (aged 16 to 19) who are already outside the education system. It is therefore anticipated that colleges will develop this provision in partnership with employers as well with other public sector and voluntary organisations who will engage/refer these young people and contribute to their wrap around care during their programmes.

Phasing in the way proposed above will mean that total activity across the Glasgow Region will rise by approximately 2-3% each year over the 3-year period. This will allow managed development of these partnership arrangements as well as providing consistent and manageable annual increases for both the colleges and these partner organisations, supporting the delivery of high quality learning opportunities for target groups.

This proposed phasing and associated increase for the region is also consistent with the direction of travel of the Curriculum and Estates Review.

As a summary of the above curriculum planning information, the tables overleaf show the share of this ESF activity across the region and the impact of this on overall curriculum activity volumes.

Figure 3. Regional Activity Targets, 2015/16 – 2019/20

Activity Source	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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Glasgow Region	WSUMS	452,513	459,037	464,037	468,037	469,037	469,037
	ESF	11,031	14,753	18,725	23,264	tbc	tbc
	Total WSUMs	463,544	473,789	482,761	491,301	469,037	469,037

* The volume of the regional core curriculum is determined by SFC on an annual basis. Therefore, targets for 2016/17 onwards are estimates which assume a standstill position.

City of Glasgow College	WSUMS	170,188	187,742	202,356	209,039	210,039	210,039
	ESF	3,540	6,416	8,931	11,729	tbc	tbc
	Total WSUMs	173,728	194,158	211,287	220,767	210,039	210,039

Glasgow Clyde College	WSUMS	162,184	158,530	156,114	154,914	154,914	154,914
	ESF	4,265	5,572	7,029	8,771	tbc	tbc
	Total WSUMs	166,449	164,101	163,143	163,684	154,914	154,914

Glasgow Kelvin College	WSUMS	120,141	112,765	105,566	104,084	104,084	104,084
	ESF	3,226	2,765	2,765	2,765	tbc	tbc
	Total WSUMs	123,367	115,530	108,331	106,849	104,084	104,084

Outcome 2. Widening Access

Priority Impact
<ul style="list-style-type: none"> learning opportunities are accessible, supportive and representative of all.
Priority Outputs
<ul style="list-style-type: none"> increase by 3.3% to an equivalent of 118,032 WSUMs the volume of learning delivered to learners from the most deprived 10% postcode areas in Scotland; and increase by 0.4% the proportion of activity delivered at Further Education levels.
Intermediate Level Outcomes
<ul style="list-style-type: none"> the diversity of students and staff reflects the communities the College serves; students and staff experience and contribute to a culture of dignity and respect; students and staff benefit from inclusive and accessible spaces, environments and services; students and staff actively engage in fully inclusive and accessible learning and teaching; and successful student and staff outcomes are increased irrespective of protected characteristics.

2.1 Regional Commitment to Equality of Access

Glasgow Region colleges are committed to serving a regional college learner population which reflects the diversity of the region and which demonstrates regional commitment to widening access through the delivery of a coherent regional curriculum.

The colleges have jointly developed the regional equalities outcomes, outlined above within the Intermediate Level Outcomes. These outcomes are intended to support college activity to enhance accessibility and encourage greater participation from learners from all protected characteristic groups, challenging stereotypes and under-representation.

The *Glasgow 2014/15 ROA Context Statement* provided a range of evidence which showed that the Glasgow Region population is distinctive from other areas of Scotland in a number ways. These include:

- Glasgow City has almost a quarter (24.2%) of the 20% most deprived neighbourhoods in Scotland and over two-fifths (41.2%) of the 5% most education deprived datazones.
- There are significant proportions of residents with low and no qualifications. For example, 48% of the city population do not hold a qualification above SCQF level 5 and 25% Glasgow city residents do not hold a qualification above SCQF level 4.
- 18.1% of Glasgow College Region residents are classed as being income deprived and 11.1% as employment deprived.
- The Glasgow Region population has significantly higher proportions of Black and Minority Ethnic (BME) residents than as across Scotland as a whole (approximately 12% of the Glasgow population compared to 4% nationally).

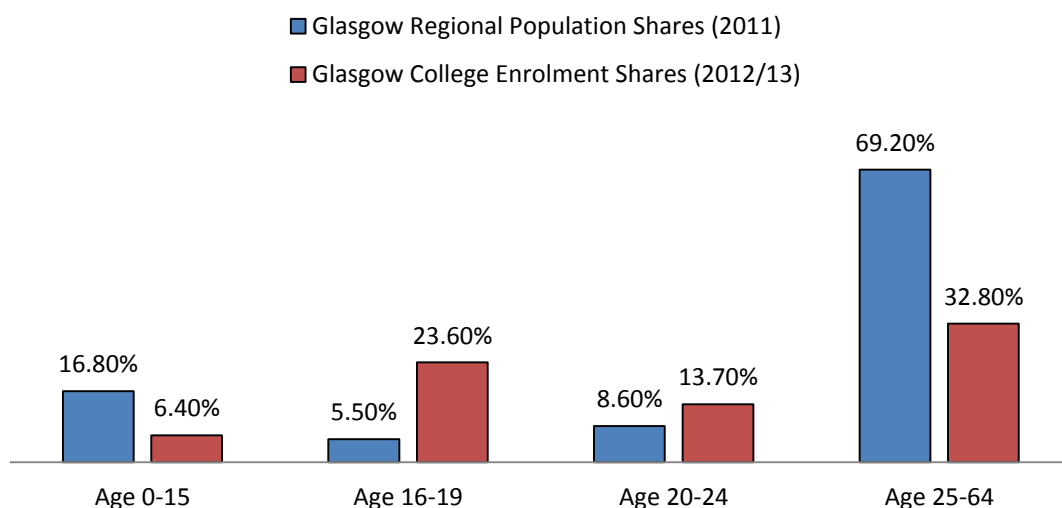
- A higher than average proportion of Glasgow City's population class themselves as having a long-term work or activity-limiting health problem, or disability (22.7% for Glasgow compared to 19.6% nationally).

Given this distinctive regional operating environment Glasgow's colleges have worked to ensure equality of opportunity for all who can benefit, especially for under-represented groups. Research undertaken as part of ROA activity and also through the work of the Glasgow colleges' Equality and Access Group suggests that in aspects such as gender or ethnicity, the overall regional college population reflects the diversity of the regional resident population. With respect to age, given the role of colleges as providers of post-16 education, comparison of regional population shares and proportions of student enrolments by age groups show greater proportions of college students aged 16-24 as compared to the population shares for the same age groupings. However, in relation to some population groupings such as disability or relative deprivation status, evidence suggests that college representation levels could be improved so as to better meet the needs of these groups of learners. The following sections provide greater detail on the match between the regional resident and college populations, and where representation could be enhanced, improvement actions for Glasgow colleges are outlined.

2.2 Access According to Age

Given the role of colleges as providers of post-16 education, comparison of regional population shares and proportions of student enrolments by age groups show greater proportions of college students aged 16-24 as compared to the population shares for the same age groupings as illustrated in the chart below.

Figure 8. Comparison of Population and Enrolment Proportions by Age Groupings



Source: Scotland's Census and FedOnline Enrolment Data

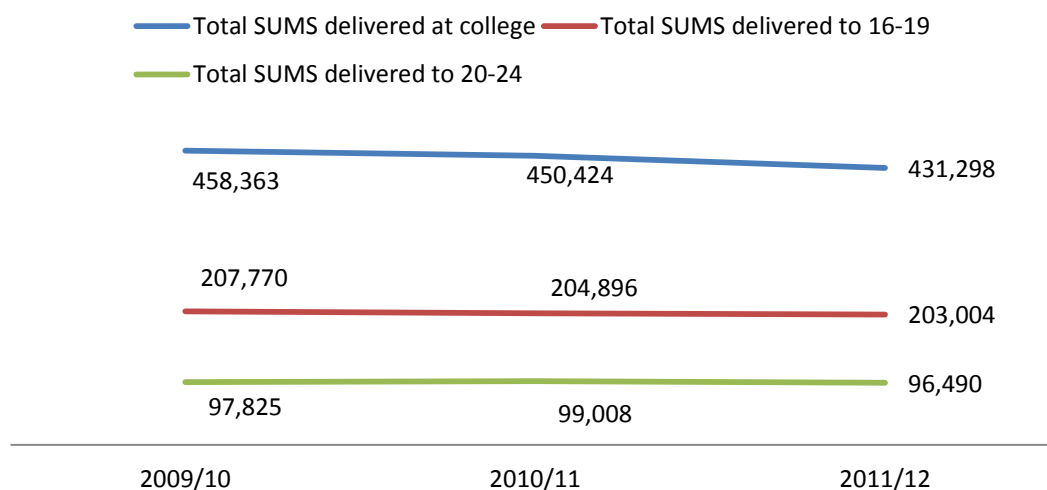
Opportunities for All is a key Scottish Government policy initiative which seeks to offer of a place in learning or training for all 16-19 year olds who are not already engaged, and prioritisation of places for those aged 20-24. In line with this policy, and in acknowledgement of the fact that the Glasgow

Region has higher than average proportions of residents within these age groupings, Glasgow Region colleges have sought to prioritise activity for ages 16-19 and 20-24, despite significant recent reductions to core funding.

In terms of activity volumes, SFC data from 2011/12 suggests that almost 70% of Glasgow Region college SUM activity relates to learners ages 16-24 and this proportion rises to almost 80% for full-time learners.

In terms of trend data, between 2009/10 and 2010/11 Glasgow Region colleges delivered an increase in the proportions of SUM activity related to 16-19 and 20-24 age groupings across all enrolments and within full-time courses. The diagram below illustrates this for all enrolments and shows that despite slight reductions in overall levels of SUM activity related to the 16-19 and 20-24 age groupings, overall SUM levels have fallen further.

Figure 9. Three-Year Trend in SUM Activity by Selected Age Groups, All Enrolments



Source: SFC Data for National Performance Measures, 2013

When considering future levels of activity volumes for the 16-19 and 20-24 age groups, cognisance must be taken of WSUM transfer activity from colleges to SDS and the fact that this activity is specifically targeted at ages 16-24. As SDS activity is not funded directly by the SFC, this activity sits outwith normal SFC data monitoring processes and therefore SFC reports on college activity with young people under-report the extent of this.

In terms of future regional activity related to age groupings, Glasgow Region colleges will continue to support full achievement of the *Opportunity for All* commitment to young people through portfolio review at both regional and individual college level, to ensure that provision is provided which attracts and supports high levels of participation by young learners. Glasgow Region colleges will also work with GCC and SDS through Youth Employability Gateway structures to support young people not in employment, education or training to progress to college.

With respect to three-year ROA targets, Glasgow Colleges believe that given the demographics of the region and needs of the older population, including retraining to meet employer workforce

needs, that current levels of provision for ages 16-24 provide an appropriate balance of delivery. Glasgow Region colleges will therefore seek to maintain 2011/12 proportions of activity for the 16-19 and 20-24 age groups across all enrolments and within full-time provision. In doing so, Glasgow Region colleges will continue to provide at least 70% of all SUMs, and 80% of full-time SUMs to ages 16-24.

2.3 Access According to Ethnicity

In terms of ethnicity, the table below provides an overview of ethnicity proportions for both Glasgow Region Colleges and for that of the three Glasgow College Region local authorities.

Figure 10. Proportions of Ethnic Groupings within Glasgow Colleges and Local Authorities

Ethnic Category	Glasgow Colleges	Glasgow City	East Renfrewshire	East Dunbartonshire
White	86%	88.4%	94.1%	95.8%
Mixed	1%	0.5%	0.4%	0.4%
Asian, Asian Scottish or Asian British	8%	8.1%	5.0%	3.3%
Black, Black Scottish or Black British	4%	2.1%	0.1%	0.2%
Other ethnic background	1%	0.6%	0.3%	0.3%

Source: FedOnline Data, 2013, Scotland's Census 2011.

The table above shows that in many respects, the Glasgow College Region broadly reflects the regional population in terms of levels of representation across the ethnicity groupings.

In terms of the impact of migration on resultant demand for English tuition, the table below shows that approximately 17,000 Glasgow College Region residents claim to speak little or no English.

Figure11. Levels of Proficiency in Spoken English

Area	Total Population	Does not speak English well or at all
Glasgow City	572,633	15,351
East Renfrewshire	87,685	764
East Dunbartonshire	101,999	771
Glasgow College Region Total	762,317	16,886

Source: National Records of Scotland, Table KS206SC - Language

Corresponding to these suggested high levels of demand for English tuition, Glasgow Colleges provide a significant level of English for Speakers of Other Languages (ESOL) tuition. For example, in 2009/10, Glasgow colleges provided 43% of all of Scotland's ESOL delivery (SFC, Additional ESOL Funding Circular 2010/11) and in 2012/13 approximately 5,000 enrolments related to the Languages and ESOL subject area (FedOnline Data).

Given the rising numbers of non-UK nationals resident in Glasgow, Glasgow Region Colleges will continue to provide appropriate levels of English language tuition matched to local population needs to support integration and access to employment. In doing so, colleges will play a lead role in the

successful delivery of ESOL tuition and support funded through additional ESOL funding and overseen by Community Planning Partnerships.

2.4 Access According to Gender

Comparison of Regional population shares and proportions of Glasgow College students by gender show a close similarity as indicated by the table below.

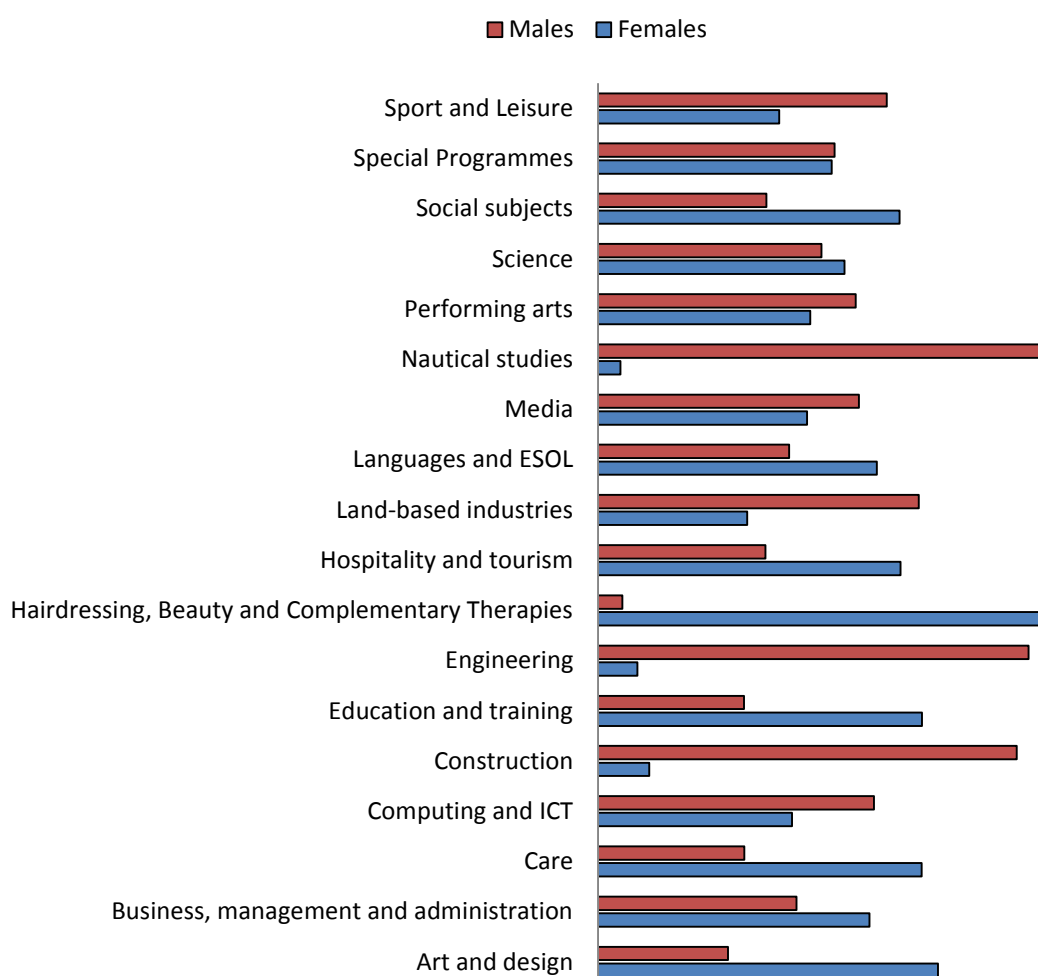
Figure 12. Comparison of Male/Female Regional Population and Student Headcount Shares

Measure	Males	Females
Glasgow Regional Population Shares (2011)	48.2%	51.9%
Glasgow College Headcount Shares (2010/11)	48.5%	51.5%

Source: Scotland's Census and SFC In Fact Database

However, when student gender proportions are analysed at subject level, significant variations exist across different subject groupings as shown by the graph below.

Figure 13. Proportions of Males/Females by Subject Area, 2012/13



Source: FedOnline Data, November 2013 (enrolments)

Given these wide variances in gender rates at subject, Glasgow Region Colleges commit to work together to challenge occupational stereotypes and increase representation of both genders across all subject areas. This activity will include partnership work with sector organisations and schools to engage with learners at an earlier stage and promotion of role models to the target group. Focused activity within school-college partnership provision will be used to engage young people earlier with vocational tasters and vocational pathways, including promotional material for schools which promotes participation from under-represented genders such as girls into Construction and Engineering and boys into Care.

2.5 Access According to Disability Status

The table below provides an overview of Glasgow Region college students in 2011/12 who disclosed a disability and shows that the proportion in Glasgow Colleges is slightly less than as across Scotland as a whole.

Figure 14. Number and Proportion of Students Classing Themselves as Disabled, 2011/12

Area	Total	Info not Disclosed	No Disability	Disabled	% Disabled
Glasgow College Region	56,237	1,250	48,679	6,308	11.2%
Scotland	244,099	6,908	205,685	31,506	12.9%

Source: SFC InFact Database

In comparison to the above, 2011 Census data for Scotland showed that 22.7% of Glasgow City's population classed themselves as having a long-term activity-limiting health problem or disability, 3% higher than the national average of 19.6%. Alongside this, data on incapacity benefit claimants shows that in Glasgow City, 12.6% of Glasgow's working age adults are claiming Employment Support Allowance and Incapacity Benefits, compared to a Scottish average of 8.2%.

Given the higher than average rates of residents classing themselves as disabled or incapable of work, and the lower than average rates of Glasgow college disabled students, Glasgow College Region will investigate more fully the rates of those classing themselves as disabled and identify any barriers or other reasons for non-disclosure. This will include partnership work with Community Planning Partnerships and disability support agencies. Given the significant work undertaken by the Glasgow Colleges to create a fully inclusive, supported approach for all students it may be that students do not feel the need to disclose a disability to ensure support. This hypothesis will be explored. Equally, steps will be taken to engage with organisations such as Inclusion Scotland to optimise actions to engage with and recruit increased numbers of disabled students. When greater background knowledge is gained consideration will be given to setting a target for increasing the number of disabled students for the 2016/17 session.

Glasgow City Council Education Department have well established arrangements with colleges and a range of specialist centres to ensure these pupils with profound and complex needs receive appropriate support from the most suitable providers. Glasgow Colleges will maintain a dialogue with the Education Department during the period of this Regional Outcome Agreement and jointly assess with them if any greater level of college support for students with profound and complex needs is required. Glasgow Education Department has indicated that there are currently 228 pupils

in Special Schools who have indicated they intend to leave in summer 2015. 24 of these pupils have been identified as having profound and complex needs. Across the Glasgow Colleges there are 2 dedicated classes which run each year for pupils leaving Special Schools. There is an ongoing dialogue with Glasgow Education Department to ensure this provision continues to be sufficient to meet their needs. There is also significant joint planning with the Education Department and the Special Schools to ensure places on appropriate courses are optimised for the majority of leavers from the Special Schools. A large School/College provision is also in place for those still at school who can benefit from college input.

The introduction of *Self-Directed Support* to improve social inclusion and independence for young people and adults with disabilities means that colleges should support students with additional support needs to make informed decisions about further education.

In response, Glasgow Colleges will ensure that they provide accurate information about requirements for entry to college to allow pupils and their carers/agencies to make an informed choice with regard to available college provision to ensure that best use is made of the resource provided by self-directed support. Colleges will also promote accurate and full information about support available on courses on offer to ensure that applicants can make a fully informed choice.

Working in partnership with appropriate others, Glasgow Region Colleges will also ensure that all reasonable support is in place prior to a place being accepted by a student with additional support for learning needs.

2.6 Access According to Place of Residence and Deprivation Status

The *Glasgow ROA 2013/14 Context Statement* highlighted the especially high levels of deprivation in Glasgow City across six of the seven deprivation indicators.

Glasgow Region Colleges are committed to widening access and ensuring that education plays a key role in enhanced levels of social mobility, and a key aspect of delivering this aspiration will involve seeking to engage more learners from deprived datazones across the Glasgow City region.

In terms of overall resident participation in college education, the table below shows that our region has higher than average rates of resident participation overall, with 7.1% of the Glasgow Region resident population participating in college education as compared to 6.2% nationally, with in particular, higher regional participation levels for those aged 16-19.

Figure 15. Glasgow College Headcount Participation Rates, 2012/13

Cohort	Glasgow Region	Scotland
Aged 16 to 19	30.1%	28.5%
Aged 20 to 24	9.9%	10.6%
Aged 25 to 64	4.5%	3.6%
Aged 16 to 64 Total	7.1%	6.2%

Source: SFC, 2014

When the analysis of resident access by place is restricted to solely to those residents who live in the datazones classed within the 10% most deprived, regional participation data suggests higher levels of participation both in terms of comparison to general participation rates for the Glasgow College Region and also in comparison to Scotland as a whole as shown below.

Figure 16. Glasgow College 10% SIMD Headcount Participation Rates, 2012/13

Cohort	Glasgow Region	Scotland
Aged 16 to 19	41.2%	35.1%
Aged 20 to 24	15.1%	13.4%
Aged 25 to 64	6.4%	4.8%
Aged 16 to 64 Total	10.0%	8.1%

Source: SFC, 2014

Within these overall regional rates of participation, there exists variation at Community Planning Partnership Sectoral level as shown in the table overleaf.

Figure 17. Glasgow Region College Headcount Participation Rates, 2012/13

Area	All Residents	10% SIMD
North East Glasgow CPP Sector	9.4%	11.5%
North West Glasgow CPP Sector	5.6%	8.3%
South Glasgow CPP Sector	6.6%	7.9%
East Dunbartonshire Area (within Glasgow College Region)	5.0%	Data not available
East Renfrewshire Area (within Glasgow College Region)	3.8%	

Source: SFC, 2014

However, when Glasgow is compared to national participation rates for 10% most deprived, this suggests lower than average participation levels for this population grouping. The table below shows data provided by the SFC which suggests that if Glasgow colleges had similar levels of participation from 10% most deprived residents, an additional 11% of regional activity would be delivered to those from most deprived 10% datazones.

Figure 18. College Activity Delivered to 10% Most Deprived for Glasgow City and Scotland

Measure	%
Share of activity delivered to those from most deprived 10% areas within the Glasgow City	43.4%
Share of activity delivered if Glasgow had national average levels of participation from 10% most deprived residents.	54.9%

Source: SFC 2014

Given this evidence of lower than average participation for 10% most deprived residents and the key role Further Education can make in facilitating social mobility, Glasgow Colleges have committed to increasing the volume of SUMs delivered to students from the 10% most deprived postcodes, increasing SUM volumes for this target group by at least 5% over the three-year period of 2014/15 to 2016/17 from 113,448 SUMs to 121,044 SUMs (equating to 28.4 % of all SUM activity). The tables below provide a breakdown of this targeted increase for the region and the three colleges.

Figure 19. Glasgow Region SIMD Targets, 2014/15 – 2016/17

	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
Volume of Credits delivered to learners in the 10% SIMD	113,448	114,260	118,032	120,267
Percentage of Credits delivered to learners in the 10% SIMD	27.9%	28.1%	28.40%	28.40%

Figure 20. 2015/16 Glasgow College SIMD Targets

	City of Glasgow 2015/16 Target	Glasgow Clyde 2015/16 Target	Glasgow Kelvin 2015/16 Target
Volume of Credits delivered to learners in the 10% SIMD	42,482	38,993	36,557
Percentage of Credits delivered to learners in the 10% SIMD	24.9%	27.1%	36.1%

Glasgow Colleges also commit to further analysing educational participation rates as shown above and identifying actions where evidence suggests rates of participation in education can be raised. Colleges will undertake this work in cooperation with Community Planning Partners to ensure it is aligned and supports Single Outcome Agreements.

2.7 Support for Care Leavers

Glasgow colleges take a number of specific approaches to working with looked after children and care leavers. The colleges recognise that it can be difficult to engage with this group of learners after they have left school and as a consequence see early intervention and partnership working as key to improving outcomes for this group of young people. Approaches include:

- The Enhanced Vocational Inclusion Programme (EVIP), delivered in partnership with Glasgow City Council's Education and Social Work Services, provides a full-time alternative to school

for vulnerable young adults and looked after and cared for young people (at S4 stage) who no longer attend school. Glasgow colleges currently deliver approximately 10 EVIP programmes in areas such as Construction, Creative Industries, Hairdressing and Beauty Therapy and Sport. Learners on these programmes are supported by City Council “vocational coaches” as well as by college tutors. These programmes have continued to develop over recent years and now include a part-time SE pathway programme and “EVIP plus” for some of the most vulnerable and challenging young learners which has a significant youth work/personal development element and a more gradual vocational element.

- Glasgow colleges also work with a range of community partner organisations to support care leavers. These include GENR8, a housing project for homeless young people, run by NCH (Scotland), who work in partnership with colleges to assess and develop the independent living skills of young people being offered tenancies as well as to support their progression on to employability programmes, and the Care Leavers’ Employment Service, a partnership between Social Work Services, the Careers Service and colleges which supports care leavers from across Glasgow. The colleges deliver adult literacy and numeracy programmes for the young people who engage with the project as well as providing progression opportunities.
- The Glasgow Kelvin College Transitions to Learning and Work programme, which is supported by the Big Lottery Fund, works with schools, social work services and health services to engage and support over 50 looked after children and care leavers each year. It provides individually flexible programmes of personal development and introductory vocational skills development which re-engage care leavers in formal learning and support their progression to further study, training or employment.

The colleges recognise that care leavers are particularly vulnerable in relation to prior educational attainment and risk of not achieving a positive post-school destination and therefore the colleges will continue to prioritise the provision of alternative approaches and additional support as outlined above.

Outcome 3. High Quality & Efficient Learning

Priority Impact
<ul style="list-style-type: none"> more learners achieve qualifications and can progress to further study and/or work.
Priority Outputs
<ul style="list-style-type: none"> increase attainment levels by 1% for FE learners and 0.5% for HE learners; and increase by 6.3% to 1,495 the number of students articulating to degree level courses with advanced standing at Scottish Universities.
Intermediate Level Outcomes
<ul style="list-style-type: none"> learners sustain their learning and achieve qualifications; learners progress to positive destinations; learners progress efficiently onto degree level provision; Glasgow's colleges have effective arrangements to maintain and improve the quality of learning and are delivering high quality learning experiences; and young people access school/college courses as part of the Senior Phase of Curriculum for Excellence.

3.1 Evaluation of Regional Retention and Attainment Levels

Three-year trend attainment data for both the Glasgow Region and Scotland as a whole shows an improvement across three of the four mode/level categories as shown in the table below.

Figure 21. Percentage Successful Rates for Glasgow Region and Scotland, 2011/12 – 2013/14

Mode/Level	Area	2011/12	2012/13	2013/14	3-Year Trend
Full-time Further Education	Glasgow Region	62.0%	62.1%	65.6%	3.6%
	Scotland	63.6%	65.4%	66.0%	2.4%
Part-time Further Education	Glasgow Region	73.6%	70.2%	73.2%	-0.4%
	Scotland	79.0%	77.6%	78.4%	-0.6%
Full-time Higher Education	Glasgow Region	69.3%	71.0%	72.6%	3.3%
	Scotland	69.1%	70.4%	71.5%	2.4%
Part-time Further Education	Glasgow Region	75.7%	75.2%	80.9%	5.2%
	Scotland	75.5%	76.3%	77.6%	2.1%

The table above also shows that in terms of scale of improvement, for Higher Education courses, the region continues to perform at above national average levels, and for Further Education courses, whilst the Glasgow region continues to lag behind national norms, the scale of this differential is reducing.

Glasgow colleges will liaise annually with the SFC regarding targeted increases and are committed to improving attainment levels and closing the gap between regional and national success rates. This

work will be undertaken in the context of particularly high regional levels of deprivation and low attainment rates.

Given that FE delivery accounts for approximately 60% of Glasgow College SUMs, in response to lower than average FE attainment rates, Glasgow Region colleges will seek to continue to improve Further Education achievement rates, both in terms of increasing the proportion of successful learners and in terms of reducing the number of Glasgow region residents with limited or no qualifications.

In terms of Further Education achievement targets, Glasgow Region colleges will aspire to improve success rates by at least 3% over the 3-years of the Regional Outcome Agreement term. With respect to Higher Education achievement targets, Glasgow Region colleges will aspire to improve success rates by at least 1.5% over the three years of the Regional Outcome Agreement term. The table below provides these refreshed targets for attainment improvement over the course of the outcome agreement period.

Figure 22. Successful Course Completion Attainment Targets, 2014/15 – 2016/17

	Mode/ Level	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
Percentage successfully achieving a recognised qualification	FT FE	65.6%	66.6%	67.6%	68.6%
	PT FE	73.2%	74.2%	75.2%	76.2%
	FT HE	72.6%	73.1%	73.6%	74.1%
	PT HE	80.9%	81.4%	81.9%	82.4%

Included in this work to improve attainment levels, Glasgow Colleges will seek to improve course retention rates with a focus on enhancing support systems which respond to non-attendance and in the case of young people, more effective partnership work between colleges and local authority education services and the Careers Service (SDS) to put in place a more joined up and responsive system of support to vulnerable individuals at risk of dropping out of courses

Enhanced school/college delivery will also support sustainment of college learning as for example, currently in Glasgow City, 98% of those completing a school college qualification are progressing into a positive destination, with the majority taking up a college place.

3.2 School/College Partnership and Progression Activity

Glasgow's colleges have well established partnership arrangements with the schools and local authorities within Glasgow Region (Glasgow City Council, East Dunbartonshire and East Renfrewshire). In the main, these arrangements bring together individual colleges and the schools within their most immediate catchment areas to deliver a range of senior phase vocational options.

More recently, the colleges have started to develop a more regional approach to the planning of Senior Phase provision. This focussed initially on work with Glasgow City Council as part of a SFC funded "early adopter" response to the Commission for Developing Scotland's Young Workforce's *Education Working for All!* recommendations. The work has sought to develop clearer employment

pathways from school via senior phase vocational options and through developing links with employers to support meaningful work experience as part of that provision.

For 2015/16, the colleges have jointly produced in liaison with local authorities a planning paper entitled *'Developing Scotland's Young Workforce: Glasgow Region College Response'* which sets out regional longer term college plans for school/college activity in response to the recommendations of the Commission for Developing Scotland's Young Workforce.

The colleges consult regularly with the region's local authorities to develop programmes of Senior Phase options. Increasingly these programmes are being developed in genuine partnership, with the Glasgow City Council Scholarship programme being a notable success in terms of bringing together school and college provision with employer support for work placements to improve employment outcomes for young people. A similar schools/college/employer for young people from East Dunbartonshire is now supporting progression to careers in construction. A joint programme in engineering is also running with East Renfrewshire and East Dunbartonshire.

The three Glasgow colleges will build on well-established partnerships in responding to the recommendations of the Commission for Developing Scotland's Young Workforce by ensuring more young people are able to access relevant vocational options during the senior phase of secondary school. Glasgow Region will develop a high quality system of vocational education, in which colleges work with schools and employers to deliver learning that is directly relevant to getting a job, and viewed as a mainstream option for all pupils in the senior phase of secondary school. In doing this we will:

- contribute to a significant reduction in youth unemployment by ensuring that what is on offer is relevant to labour market needs,
- work to address gender imbalance in learning, and
- prepare young people to engage with science, technology, engineering and mathematics (STEM) career pathways.

We will provide vocational options for young people during the senior phase of secondary school which provide pathways into sustainable jobs and careers, developed through effective partnership between schools, colleges, local authorities and other partners. Specific focus will aim to provide the following outcomes:

1. clearer vocational pathways, starting in the senior phase which lead to industry recognised qualifications;
2. a college system focussed on employability and responding to industry's skills needs at the regional and national level;
3. a more intensive, industry influenced focus on employability within the CfE broad general education; and
4. a system underpinned by industry engagement.

These outcomes will be underpinned by the following themes: Equalities; STEM developments; and Digital technologies. In terms of planning, it is essential that local authority education services continue to improve the coordination of timetabling to ensure viability of programmes.

3.3 School/College Curriculum Plans

Glasgow Region colleges work with all mainstream secondary schools in Glasgow, East Dunbartonshire and East Renfrewshire (a total of 46 secondary schools). A wide range of pathways provide flexible opportunities that are aligned to regional and employer needs across all the key economic sectors identified in the ROA. This includes the following programmes at SCQF levels 3, 4, 5 and 6:

- **National Certificates (including Engineering Scholarship)** – full time 3 days in college
- **Senior Phase Programmes** – two half days in college leading to recognised qualifications including Skills for Work, National Progression Awards and Professional Development Awards
- **Enhanced Vocational Inclusion Programmes (EVIP)** – full time courses (4 days) for pupils not attending school and more vulnerable looked after young people
- **Senior Phase Supported Programmes** – a wide range of full time and part time vocational courses for learners currently attending special schools
- **Transitions to Learning and Work** – S4 alternatives for looked after young people or those leaving care
- **Winter leaver programmes** – full-time vocational alternatives to S5 including both discreet and infill options
- **Local Open Door Programmes** – bespoke arrangements with local schools in addition to the formal vocational programmes (range from half day to 3 days in college)
- **Youth Access Programme** – evening and weekend programmes for young people in the North and east of the city

Approximately 95 school-college vocational pathways are currently being delivered with the three main local authority partners in 2014/15 and the projected number of programmes for 2015/16 will increase by around 15 to 110.

The majority of these pathways are made up of senior phase programmes (two half days) but also includes full time NC programmes and up to eleven EVIP programmes. The range of levels on offer (SCQF 3 – 6) ensures the availability of progression within the school-college programme. The Curriculum maps being developed by the Regional Curriculum Hubs further link these pathways through further and higher education and to employment. In addition to the provision described above, a number of opportunities at SCQF level 7 (HN units) are currently being explored with local authority partners including the delivery of an HNC Group Award in Computing.

Figure 23. School/College Programmes for 2014/15 and Projected for 2015/16

Curriculum Areas	Programme Occurrences 14-15		Projected 2015-16	
Administration, Financial and Business Services	9	Glasgow	8	12
		East Renfrewshire	0	
		East Dunbartonshire	1	
Creative and Cultural Industries	13	Glasgow	10	14
		East Renfrewshire	1	
		East Dunbartonshire	2	
Energy, Engineering, Construction and Manufacturing	21	Glasgow	15	24
		East Renfrewshire	3	
		East Dunbartonshire	3	
Food, Drink, Tourism, Hospitality and Leisure	28	Glasgow	19	30
		East Renfrewshire	6	
		East Dunbartonshire	3	
Health, Care and Education	22	Glasgow	12	26
		East Renfrewshire	5	
		East Dunbartonshire	5	
Life and Chemical Sciences	2	Glasgow	2	4
		East Renfrewshire	0	
		East Dunbartonshire	0	
Total	95			110

3.4 Promoting Science, Technology, Engineering and Mathematics (STEM) in School/College Activity

Glasgow's colleges see extending such school/college/employer collaboration as key to the development of Senior Phase pathways which genuinely develop Scotland's young workforce and which progressively expand of the number of senior phase opportunities to fully meet regional demand. Strategically a particular priority has been placed on the development of STEM provision and pathways. This builds on the success of early initiatives such as the Engineering Scholarship and is being both led and supported by a range of partners and complimentary initiatives.

Glasgow's colleges have agreed to work with the National Engineering Foundation (NEF) to develop a College Region STEM strategy. The colleges are also supporting the development of a Glasgow City Council Education Services STEM Academy with a hub in the new City of Glasgow College estate but with supporting delivery throughout the region's schools and colleges. At the same time the colleges are working with both employers and HE partners to develop efficient STEM pathways from school, through colleges and university and to employment.

Representation from black and minority ethnic groups across Glasgow colleges is generally in line with local population rates. Gender balance within specific vocational pathways remains a challenge however (as it does nationally) and is a recognised priority. Supporting improved gender balance on STEM programmes through earlier engagement of young people with STEM pathways is a specific focus of regional STEM developments.

Current regional curriculum review activity seeks to ensure that provision has a strong focus on labour market need and that there are clear regional pathways to employment, both directly and via

higher education. This process includes establishing clear links between school-college senior phase activity and these employment pathways and again STEM provision has been prioritised for regional development.

3.5 Glasgow Region - Developing Scotland's Workforce (DSW) Implementation Priorities

The following five implementation priorities have been identified as a response to the recommendation contained within Developing Scotland's Workforce (DSW) report.

Implementation Priority	Key Outcomes
1. Strengthen existing partnerships and establish new ones	<ul style="list-style-type: none"> ▪ Build on Early Adopter success and introduce more full time programmes ▪ Explore the development of Foundation Apprenticeship programmes (eg NHS) ▪ Consider the introduction of HNC units in appropriate areas ▪ Continue to improve attainment levels ▪ Introduce articulation pathways for school-college programmes ▪ Introduce guaranteed interviews for students on school-college programmes ▪ introduce regional curriculum maps to ensure coherent pathways exist at the appropriate SCQF levels
2. Expand the number of senior phase opportunities to fully meet regional demand	<ul style="list-style-type: none"> ▪ Increase the number of vocational pathways to 110 ▪ Increase the number of enrolments on school-college programmes – over 1000 Glasgow pupils on accredited part time programmes ▪ Introduce formal employer/work experience to selected programmes
3. Improve gender balance and increase the impact on other protected groups	<ul style="list-style-type: none"> ▪ Target specific vocational programmes to improve gender balance ▪ Increase the number of Transition and Supported Learning vocational programmes ▪ Strengthen the reach and impact of FT and PT EVIP Programmes ▪ Increase the focus on under-represented and vulnerable groups
4. Focus on STEM provision and delivering to labour market needs	<ul style="list-style-type: none"> ▪ Support the development of Glasgow Regional STEM Academy ▪ Deliver Hub and Spoke STEM model ▪ Glasgow Region to gain NEF Quality Assured status – increased impact across all disciplines
5. Align vocational pathways to employer needs	<ul style="list-style-type: none"> ▪ Deliver Jan Start programmes in targeted vocational areas ▪ Create formal partnerships with local employers eg NHS Greater Glasgow and Clyde ▪ Develop new Business engagement programmes linked to the Schools Business Framework ▪ Introduce formal work experience as part of school-college programmes ▪ Hold events led by each college for geographical schools on growth sectors- including master classes/ business engagement ▪ Explore the development of open badges for students to formally recognise volunteering and additional activity ▪ Explore the development of an online/VLE Employability programme supported by local employers

3.6 College Articulation to University

With respect to articulation with advanced standing from college to university, the table below provides an overview of numbers and proportions of regional college students articulating with advanced standing to Scottish universities.

Figure 24. The Number and Proportion of Successful College Students Articulating to Scottish Universities

	2009/10	2010/11	2011/12
Number of AS articulating students	1,005	1,039	1,043
Number of HNC/HND leavers	3,720	3,685	4,906
Proportion	27.0%	28.2%	21.3%

Source: SFC Data for National Performance Measures, 2013

The data above suggests, that whilst regional numbers of successful college HNC and HND students increased significantly by 32% from 3,720 to 4,906, numbers of articulating students have remained fairly static at approximately 1,000 per year, increasing by only 4% over the same three-year period.

In the time since this data has been compiled, greater emphasis has been placed by both the Scottish Government and Funding Council on widening access to university study and as part of this, increasing the numbers of college learners entering university with advanced standing.

A significant contributor to this work is the additional HN places scheme introduced in academic year 2013/14 which has continued to embed and expand over the last two years. Prior to this the Glasgow Colleges already had extremely well-established partnership agreements in place with Glasgow Caledonian University and the University of the West of Scotland to increase and support articulation to these universities but the creation of the additional places scheme has led to even closer collaboration between all partners. Specifically, the additional HN places approach assisted in the establishment of two new HEI partnerships. The first with Strathclyde University was set up in 2013/14, through their Engineering Academy, which now has an increased number of places available in 2015/16, with the university also seeking to expand the range of subject areas where it runs an Academy. Similarly the additional HN places approach is currently supporting a new partnership between the colleges and Glasgow School of Art which has received additional places for 2015/16. Work is ongoing to develop suitable articulation routes into Glasgow School of Art from relevant HND courses and discussion is also taking place on the potential to jointly create new matched HNs and degrees courses to optimise smooth articulation.

In terms of setting Regional Outcome Agreement targets, Glasgow Region colleges will aspire to increase number of college students articulating to university with advanced standing by 20% over the three-year period, raising the number articulating from 1,319 in 2013/14 to 1,583 by 2016/17.

Activity to support this will include the development of strategic agreements with universities. This will include strengthening existing agreements such as those with Glasgow Caledonian University and University of West of Scotland and developing new agreements with Strathclyde University or

Glasgow School of Art. However, it must be noted that with respect to this target, ultimately the power to accept college applicants with advanced standing lies with universities.

3.7 Supporting Quality Enhancement through Staff Continuous Professional Development

Glasgow colleges are committed to ensuring that comprehensive arrangements for regional organisational development exist, including enhanced opportunities for professional development.

In relation to supporting quality enhancement through staff continuous professional development, all colleges offer a minimum of 6 days or 40 hours of CPD per annum to all staff (pro rata for part time staff). This applies to all staff whether teaching, support or management and is supported by professional (or personal) development cycles which include an annual review for all individual staff.

Currently within each college a main priority is to ensure lecturing staff are appropriately professionally qualified to ensure that learners effectively to achieve the best possible learning outcomes and this includes approach the following types of activity:

- PDA Teaching Practice in Scotland's Colleges at SCQF level 9
The Teaching in Colleges Scotland Professional development Award (PDA) product was developed by College Development Network as an induction tool for new teaching staff. The PDA is a valuable tool for staff who are taking their first steps into teaching and offers an initial teaching qualification at SCQF level 7. The award covers the core requirements of the lecturer's role in terms of lesson planning, sequencing, delivery and assessment and includes 2 hours of observed practice, feedback and reflection. It serves as an effective good introduction to staff new to further education and has value for existing staff without a current recognised teaching qualification. It is recommended that this award continues to be across all three colleges and a collaborative approach to delivering the PDA will be developed, with new teaching staff accessing mentors from all three colleges as a means of developing best practice within the Glasgow Region. This would form part of a structured progression route which would be followed by the PDA and TQFE.
- Teaching Qualification- Further Education (TQFE)
There are three current accredited University providers of TQFE (Aberdeen, Dundee and Stirling) and the Glasgow colleges will work with both Dundee and Stirling during session 2015/16.
- Enhancing TQ
Ongoing CPD for qualified teachers is available through a range of external agencies and is also offered in-house by all three colleges. In 2015/16, the colleges will identify opportunities to jointly deliver a programme of CPD, allowing sharing of good practice and maximising budgets if bringing in external expertise.

Alongside these formal CPD programmes, there will also be opportunities for ongoing teaching staff CPD in relation to curriculum development and delivery. In particular, the development of cross-college Curriculum Hubs will provide greater scope for teaching staff to collaborate and share practice, both in terms of across the three colleges and with employers through joint curriculum development.

Complementing the above, support staff continuous professional development has a key focus on improving service delivery and enhancing the learner experience with each college offering a comprehensive programme of CPD to support staff, including opportunities for staff to undertake Professional Qualifications. In addition, to ensure college leaders and managers are best equipped to develop best practice within the sector, region and their own specific college all three colleges provide leadership development opportunities.

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Outcome 4. Developing the Workforce

Priority Impact
<ul style="list-style-type: none"> more students develop the appropriate skills needed to get a job, keep a job or get a better job.
Priority Output
<ul style="list-style-type: none"> increase by 0.3% to 96.7% the proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying.
Intermediate Level Outcomes
<ul style="list-style-type: none"> people are job ready and able to access a range of employment opportunities; Colleges identify and respond to the needs of local, regional and national employers; and people can access apprenticeship opportunities.

4.1 Introduction to College Employer Engagement Activity

Glasgow Colleges constantly consult with the sectors they currently serve and potential new sectors related to existing expertise. This involves engagement at a national level on sector needs, analysis of Sector Skills data on predictions of skills needs, employer feedback, local economic trends and awareness of developments within the University sector. Through its representation on the Glasgow Economic Forum and membership and involvement with the Glasgow Chamber of Commerce GCSP has contributed to strategic economic thinking and developments within Glasgow.

4.2 Alignment to Single Outcome Agreement Youth Employment Priorities

As a large metropolitan centre, Glasgow Colleges work closely with a number of Community Planning Partnerships, including Glasgow City, East Renfrewshire and East Dunbartonshire, as well as the Clyde Valley Community Planning Partnership. Glasgow Colleges work closely with Community Planning Partnership partners through regional college structures and Community Planning Partnership structures to support achievement of Regional Outcome Agreement and Single Outcome Agreement youth employment commitments.

The Glasgow Single Outcome Agreement has youth employability as one of its three key city priorities. Work to address this has included a review of youth employment services to identify how best to deliver services that prepare young people for employment in Glasgow and give them the best possible chance of competing for the jobs available. Although Glasgow has improved its youth employment position recently, the City Council feel this could be further improved by ensuring that their youth employment services across the city are provided in a more co-ordinated way to complement partner services and business requirements.

Through the Community Planning Partnership infrastructure the Glasgow Region Colleges will work closely with local partners to implement the agreed action following this report and in so doing ensure our employability work is directly aligned to the Strategic Skills Pipeline and responds to the needs of local employability partners.

4.3 Alignment of Curriculum to Economic and Employment Needs

A wide range of regional and national economic information is used by Glasgow Region colleges to influence curriculum planning and development. This includes information on national economic drivers such as the Scottish Government Economic Strategy, the Scottish Enterprise Business Plan, National Skills Investment Plans and the Scottish Government Youth Employment Strategy alongside information on regional economic drivers such as Regional Skills Assessments, local authority action plans, local authority Single Outcome Agreement priorities, regional employment supply and demand levels.

In addition to the wider economic and skills analysis outlined above, the Colleges constantly consult with the sectors they currently serve and potential new sectors related to existing expertise. This involves engagement at a national level on sector needs, analysis of Sector Skills data on predictions of skills needs, employer feedback, local economic trends and awareness of developments within the University sector.

In order to ensure Glasgow's colleges deliver a coherent regional curriculum which meets national, regional and local economic and employer needs a regional curriculum review has been undertaken over 2013/14, culminating in the curriculum proposals described in Outcome 1. Right Learning in the Right Place within this document. In terms of improving our curriculum alignment to economic needs, the analysis completed highlights potential changes which could be made to some regional subject area volumes, alongside altering aspects of subject content and focus to ensure our delivery better supports the employment prospects of our learners

Having identified eight economic sectors, Glasgow's colleges have set up a series of Curriculum Hubs which reflect related curriculum areas and these are now working collectively to jointly plan the Glasgow curriculum. Each Curriculum Hub is mapping the full range of provision being delivered by the colleges across Glasgow and determining if this matches to economic and employer need, and proposing changes to improve matching where appropriate.

4.4 Industry and Employer Engagement

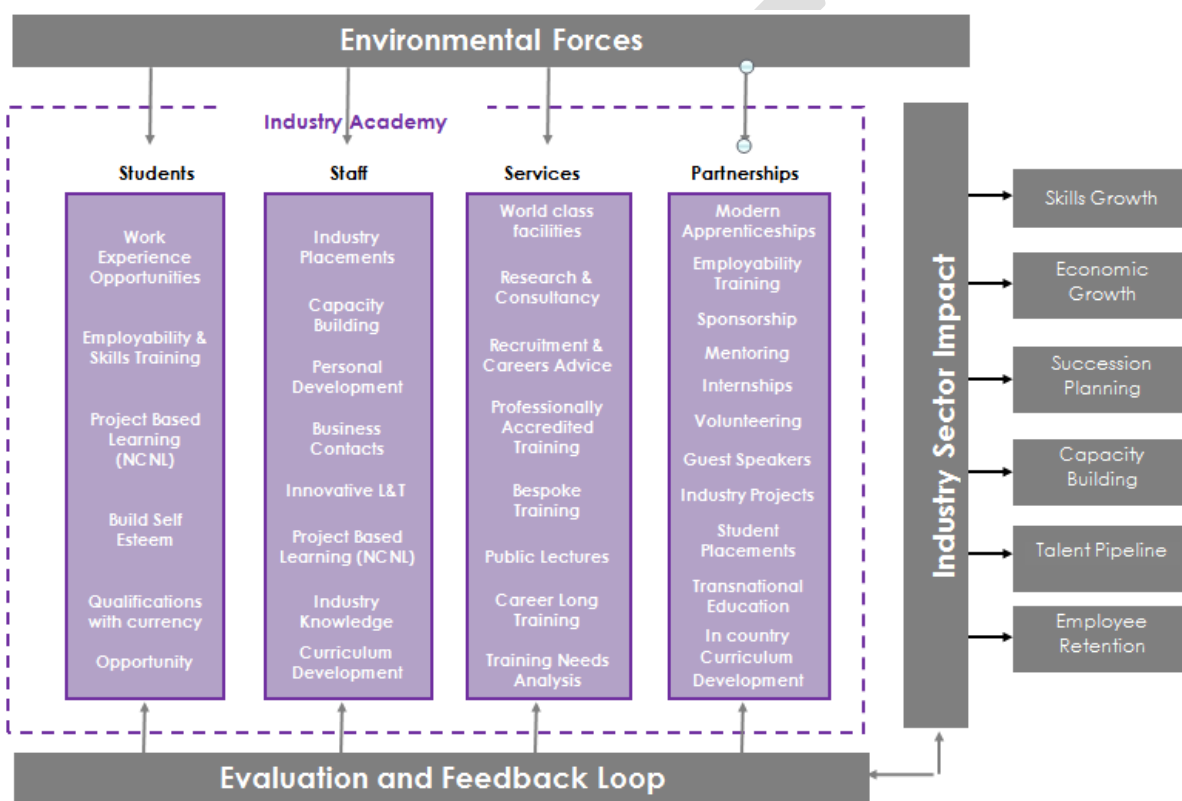
Glasgow Region Colleges engage with over 2,000 different employers and the colleges implement a variety of strategic approaches and operational plans related to employer engagement. This includes work at both an individual organisational level, as well as work done with regional and national groupings. The colleges are committed to maximising existing partnerships and developing new ones to provide additional opportunities and better employment outcomes for learners. Appendix 3 illustrates the scale and range of current employer engagement activity undertaken by colleges with employers.

Curriculum Hubs are also now taking a role in enhancing employer engagement and developing new partnerships, including targeting key regional employers and sectors not currently engaging with the region. Two examples are the Creative Industries sector and STEM, specifically Engineering and Science sectors. In each area the Hubs are holding seminars to directly engage with employers and other key stakeholders. Also GCSP is collectively working with NEF to develop a Regional STEM

Academy Strategy which will significantly develop employer partnerships and each college has committed to becoming a STEM Assured College. Additionally the Care and Life Sciences Hubs will become involved in supporting the outcomes of the refreshed NHS GG&C Education Partnership Strategy.

An Industry Academy Model is being adopted by Glasgow colleges to enhance employer engagement and support work experience opportunities. This model (outlined below) will support each College Faculty to build its specific response to meeting employer and economic needs in the context of its own cohort of learners and other stakeholder requirements.

Figure 25. Industry Academy Model



Work is ongoing within each College Faculty to determine targets for expansion of general work experience places in 2015-16 as well as coordinated GCSP activity to seek to increase the scale of SDS Employability Fund work placement opportunities. Over session 2013 to 2014 Glasgow colleges have seen a reduction in places provided through the SDS Employability programme, with approximately 400 places offered in 2013/14, compared to 358 in 2014/15. Given this reduction in the SDS allocation to the college sector within Glasgow, Glasgow colleges will present a coordinated region wide bid to SDS, to provide an improved approach to offering and delivering SDS Employability Fund programmes.

In addition, each college will assess the scale of work experience/work simulation in place within non SDS courses during session 2014/15 to identify a baseline of such activity and then determine an increase in this type of activity for different curriculum areas for future years, in line with the

Commission's recommendation that all vocational courses should include a significant element of this.

4.5 Modern Apprenticeships

It is recognised that MAs are a key vehicle for effective workforce development. The recent announcement to increase the number of MAs to 30,000 by 2020 highlights the potential for colleges to make a greater contribution to the development and delivery of high quality MAs and for MAs to form a key part of the overall measurement of colleges' performance.

Each College works closely with partner organisations in terms of subcontracted delivery and will continue to develop this area of work. A significant aspect of it is work within the construction and engineering fields. Where the College is the Managing Agent this tends to be a commercial contract and the spread of MAs supported is considerable e.g. engineering, care, textiles, administration, facilities, health, life science. The longer term aspirations for the growth of this area of work are high with some colleges securing significant employer contracts over the last year. There will also be a focus on continuing improvement of quality and flexibility around delivery of MAs

The current estimated 2014/15 numbers of apprenticeships supported in the region are approximately 600 with the college as managing agent and 1,500 for which the college has been subcontracted to deliver. It is anticipated that the subcontracted numbers will increase slightly over 2014/5 and into 2015/16 with, for example, increased numbers being delivered for the NHS Greater Glasgow & Clyde MA programme.

4.6 Post Course Destination Monitoring

In 2013 Glasgow Colleges participated in SFC pilot activity to monitor post-course destinations of all full-time leavers. The table below provides an overview of 2012/13 full-time Further Education (SCQF 6 and below) and Higher Education (SCQF levels 7 and 8) progression data as returned by Glasgow Colleges to the SFC.

Figure 26. Full-Time Further and Higher Learner Destination Statistics, 2012/13

Level	Total Known Destination	In Employment	In Further Study	Not Working or Studying	Unknown Destination
Full-Time Further Education	4,568	4.5%	92.4%	3.1%	967
Full-Time Higher Education	3,290	18.9%	76.3%	4.8%	1,584
Total	7,858	10.5%	85.6%	3.8%	2,551

Source: SFC, 2014

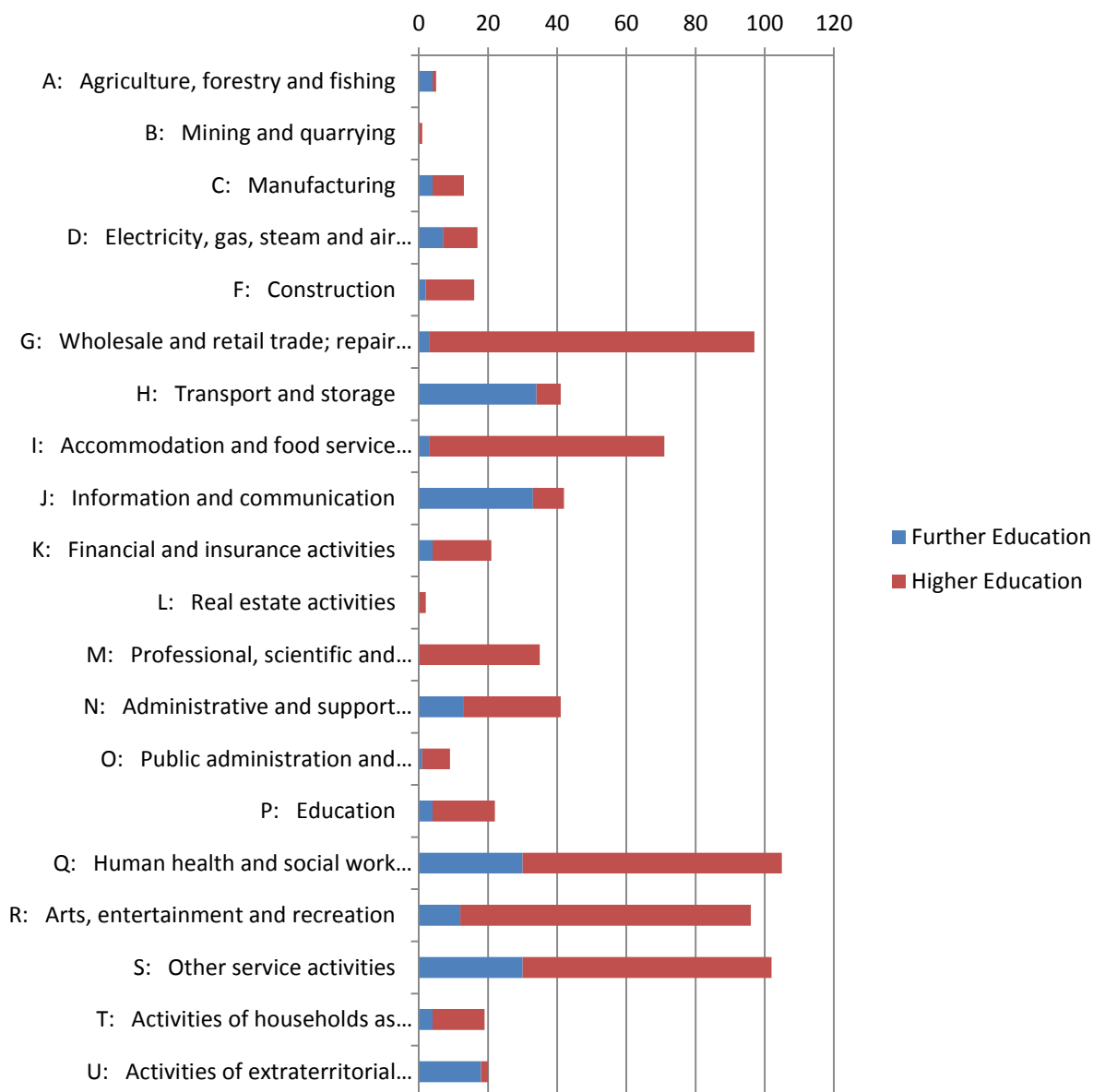
It should be noted that progression data such as this requires to be treated with caution as collection of robust data on learners who no longer study at an institution can be challenging. In addition, many of those categorised as 'unknown' (approximately 1/4 overall) are often the most likely to be in employment. However, notwithstanding these caveats, the data suggests that for those whose destination is known, an average of 85.6% of leavers progress into further study, with only a very

small proportion of FE learners progressing directly into employment (4.5% of Further Education) and with almost a fifth (18.9%) of Higher Education leavers. For both cohorts, the proportion progressing to a 'negative' destination (not working or studying) is consistently low at approximately 3-5%.

In terms of employment destinations, the chart below shows employment sector destinations for both Further and Higher Education. The table highlights the key role of service industries in the regional economy with just over half (52%) of all students employed across wholesale and retail trade, repair of motor vehicles and motorcycles, arts, entertainment and recreation, accommodation, food and other service activities. At 12%, human health and social work activities also forms a significant employment destination for college learners. The fact that these economic categories are most significant in terms of learner progression into post-course employment supports the earlier economic and employment analysis contained in section 4.2 which highlighted these areas of as key regional specialisms for the Glasgow economy.

Figure 27. Employment Destinations for Full-Time Further and Higher Education Learners, 2012/13

DRAFT



Source: SFC 2014

Post-course progression data suggests that as part of ongoing curriculum work at subject level, colleges should evaluate the relevance of provision to employment opportunities and where relevant, identify of actions to increase rates of direct progression into employment. Alongside this, colleges will continue to work both regionally and with the SFC to improve the comprehensiveness and robustness of regional leaver destination data. The table below shows post course destination targets for this outcome agreement period.

Figure 28. Post Course Destination Survey Targets., 2014/15 – 2016/17

	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
7.a) Proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying	96.2%	96.5%	96.7%	97.0%

7. b) Response rate for post-course
destination survey respondents

75.5%

76.0%

76.5%

77.0%

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Appendix 1. Additional Scottish Funding Council National Performance Measures

The table below and overleaf provides information for regional aspirations for additional Scottish Funding Council national performance measures and indicates the relevant sections of this document which contain further information on these aspects.

Performance Measure	Regional Aspiration	Location of Further Information
3. Volume and proportion of Credits delivered to learners aged 16-19 and 20-24 4. Volume and proportion of Credits delivered to full-time learners aged 16-19 and 20-24	<ul style="list-style-type: none"> ▪ Glasgow colleges will continue to provide at least 70% of all SUMs, and 80% of full-time SUMs to ages 16-24. 	2.2 Access According to Age
6. Volume and proportion of Credits relating to learners from different protected characteristic groups and care leavers (where data is available)	<ul style="list-style-type: none"> ▪ Glasgow colleges will continue to provide appropriate levels of English language tuition matched to local population needs to support integration and access to employment. ▪ Glasgow colleges commit to work together to challenge occupational stereotypes and increase representation of both genders across all subject areas. ▪ Glasgow colleges will investigate more fully the rates of those classing themselves as disabled and identify any barriers or other reasons for non-disclosure. ▪ Glasgow colleges will ensure that all reasonable support is in place prior to a place being accepted by a student with additional support for learning needs. 	2.3 Access According to Ethnicity 2.4 Access According to Gender 2.5 Access According to Disability Status
7. Volume and proportion of Credits relating to learners with profound and complex needs enrolled on courses involving formal recognition of achievement	<ul style="list-style-type: none"> ▪ Glasgow colleges will continue to jointly assess with the Education Department if any greater level of college support for students with profound and complex needs is required. ▪ Glasgow colleges will continue to prioritise the provision of alternative approaches and additional support. 	2.5 Access According to Disability Status

Performance Measure	Regional Aspiration	Location of Further Information
8. Volume of Credits delivered to learners at S3 and above as part of 'school-college' provision	<ul style="list-style-type: none"> ▪ Glasgow colleges will develop a high quality system of vocational education, in which colleges work with schools and employers to deliver learning that is directly relevant to getting a job, and viewed as a mainstream option for all pupils in the senior phase of secondary school. 	3.3 School/College Curriculum Plans
12. Number of starts for direct contracted apprenticeships (e.g. in construction)	<ul style="list-style-type: none"> ▪ Glasgow colleges will seek to grow activity in this area of work with a focus on continuing improvement of quality and flexibility around delivery of MAs. 	4.5 Modern Apprenticeships
13. Number of full-time learners with substantial placements in business and industry (TBC)	<ul style="list-style-type: none"> ▪ Glasgow colleges will assess the scale of work experience/work simulation in place within non SDS courses during session 2014/15 to identify a baseline of such activity and then determine an increase in this type of activity for different curriculum areas for future years 	4.4 Industry and Employer Engagement

Appendix 2. Core Curriculum SUM Targets for Individual Colleges According to Economic Sector

3.1 City of Glasgow College SUM Activity Targets, 2015/16 – 2019/20

Economic Sector	2015/16 SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Trend
Administration, Financial and Business Services	44,989	49,418	52,017	52,217	52,417	39%
Creative and Cultural Industries	28,995	28,195	27,395	26,595	25,795	-12%
Energy, Engineering, Construction and Manufacturing	29,069	34,522	36,722	37,797	38,397	51%
Food, Drink, Tourism, Hospitality and Leisure	41,042	43,680	45,343	45,645	45,645	20%
Health, Care and Education	5,863	6,463	6,663	6,763	6,763	39%
Land-Based Industries	0	0	0	0	0	0%
Life and Chemical Sciences	141	141	141	141	141	0%
Transition and Supported Learning	14,587	15,087	15,087	15,087	15,087	8%
Total SUMs	164,686	177,506	183,368	184,245	184,245	23%

3.2 Glasgow Clyde College SUM Activity Targets, 2015/16 – 2019/20

Economic Sector	2015/16 SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Trend
Administration, Financial and Business Services	23,136	22,326	21,887	21,887	21,887	-2%
Creative and Cultural Industries	19,948	19,071	18,652	18,652	18,652	-10%
Energy, Engineering, Construction and Manufacturing	18,911	18,911	19,111	19,111	19,111	-2%
Food, Drink, Tourism, Hospitality and Leisure	17,811	17,153	17,153	17,153	17,153	-2%
Health, Care and Education	17,567	17,567	17,567	17,567	17,567	-4%
Land-Based Industries	3,188	3,188	3,188	3,188	3,188	0%
Life and Chemical Sciences	10,810	13,010	13,010	13,010	13,010	24%
Transition and Supported Learning	27,690	25,716	25,321	25,321	25,321	-16%
Total SUMs	139,061	136,942	135,889	135,889	135,889	-4%

3.3 Glasgow Kelvin College SUM Activity Targets, 2015/16 – 2019/20

Economic Sector	2015/16 SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Trend
Administration, Financial and Business Services	19,714	18,399	18,399	18,399	18,399	-24%
Creative and Cultural Industries	13,448	10,648	9,348	9,348	9,348	-40%
Energy, Engineering, Construction and Manufacturing	24,414	24,414	24,414	24,414	24,414	0%
Food, Drink, Tourism, Hospitality and Leisure	9,947	9,947	9,947	9,947	9,947	0%
Health, Care and Education	15,086	15,086	15,086	15,086	15,086	0%
Land-Based Industries	0	0	0	0	0	0%
Life and Chemical Sciences	6,734	4,534	4,534	4,534	4,534	-33%
Transition and Supported Learning	9,573	9,573	9,573	9,573	9,573	0%
Total SUMs	98,917	92,602	91,302	91,302	91,302	-13%

Appendix 3. Examples of College Employer Engagement Activity

Energy, Engineering, Construction and Manufacturing

- Glasgow Colleges work with a number of employers and trade representatives such as Construction ITB, SNIPEF, SECCT and Thermal .
- Glasgow Colleges engage with a number of engineering firms on a regular basis including BAE Systems; Rolls Royce; East Kilbride Training, Steel Engineering, Castle Precision Engineering, Devol Engineering, SSE, Doosan Babcock, Diageo, Jacobs Engineering, McAlpine & Company, Walker Precision Engineering, MB Aerospace, TATA Steel, Thales Optronics, GE Energy, Weir Power and Allied Vehicles.
- There is also significant engagement with employers such as Scottish Power and Scottish Water in terms of designing customised courses.
- Colleges deliver apprenticeship training for a number of Gas and Energy companies including Scottish Power, Saltire Facilities Management, BEST Training Ltd and City Technical Services.
- Regional College activity related to major shipping companies includes Ship Safe Training, Zodiac Maritime Agencies Ltd, Vroon Offshore Services Ltd, Clyde Marine Training, Calmac Ferries Ltd and Northern Marine Management Ltd.
- Glasgow Colleges provide training of apprenticeships for CITB Constructions Skills and in partnership with Sir Robert McAlpine offer student apprenticeships and placements through the community benefits scheme.

Creative and Cultural Industries

- An extremely close Glasgow College partnerships exists with the Scottish Textiles Academic Group and Scottish Textiles and Leather Association, Creative Skillset and Scottish Textiles with Glasgow Region Colleges having written the Scottish Textiles Skills Strategy and Action Plan and an industry development plan to further research future demands.
- Glasgow colleges have also developed an MA in Fashion and Textiles Heritage , delivering to 138 apprentices.
- Glasgow Colleges organised a Creative Skills Summit in partnership with Creative Clyde to help drive engagement between the creative industries and FE institutions in Glasgow.
- DF Concerts provide work placements for Glasgow College Events Management and Music Business students to participate in T in the Park.
- Glasgow Colleges Technical Theatre students undertake work placements as theatre technicians with Pavilion Theatre and with South Lanarkshire Council.
- There are excellent Glasgow College links with Scottish Ballet, the Royal Conservatoire of Scotland, Welsh Ballet and the Glasgow Region's Scottish Dance School .
- Glasgow Region Colleges have developed digital convergence programmes and delivered over 800 CPD days to the media industry alongside identifying an appropriate MA in Creative and Digital Media to deliver to the media sector
- Glasgow Colleges created an industry partnership to deliver accredited training in the media sector. This has been achieved through working with Creative Loop, Creative Skillset, NUJ, BBC, STUC the Scottish Media Academy and Bauer Media.
- Students from Glasgow Region Colleges will receive broadcast training and work experience at Glasgow 2014 as part of a Legacy 2014 programme, delivered by host broadcasters Sunset+Vine and Global Television (SVGTV) in partnership with Creative Loop.

Appendix 1. Continued

Food, Drink, Tourism, Hospitality and Leisure

- Glasgow Region Colleges work with a wide range of hotels, restaurants and food suppliers including hotel chains such as The Hilton, Thistle Group, Principal Hayley, Morrisons and Braehead Foods.
- Glasgow Colleges undertake Catering, Hospitality and Tourism work with an wide range of private and voluntary placement partners ensuring strong employer links including Thomson Airways, Scottish Tourist Association, Carlson Wagon Lee, and National Trust for Scotland.

Health, Care and Education

- Glasgow Region Colleges deliver a PDA in Supported Employment in Practice in partnership with Scottish Government and SUSE.
- Glasgow Colleges work closely with the acute sector within NHS Greater Glasgow and Clyde and NHS Education Scotland (NES) and this has allowed extension of collaboration to include other Health Boards such as Lothian.
- NHS GG&C launched a Modern apprentices programme in September which is delivered by one of the Glasgow Region Colleges and expands over various areas and roles within the NHS in both Primary and Secondary Care.
- A Glasgow College staff member Chairs NES Healthcare Science Advisory Board.
- There is also close work with Primary Care for Greater Glasgow & Clyde, including GP staff who require up-skilling. There is contact with two other Health Boards for similar provision.
- Numerous Glasgow College commercial contracts provided employer engagement nationally, regionally and locally. These include various sectors such as the Child-Minders Association, The Mungo Foundation, Glasgow Centre for Inclusive Living and Ingeus.
- There is close Glasgow College work with NHS GG&C, the College of Occupational Therapists and practitioners to ensure specialist programmes such as that of Occupational Therapy meet sector professional requirements.
- Glasgow Colleges undertake work with a range of local authority, private and voluntary Early Years Education and Social Care placement partners ensuring relevance of provision.

Life and Chemical Sciences

- Glasgow Colleges deliver HNC Applied Science and HND Biomedical Science in partnership with NHS to laboratory assistants and deliver NC Pharmacy Services to NHS Dispensing Pharmacy Technicians.
- Regional Colleges also deliver Modern Apprenticeship in Life Science.
- Glasgow Colleges have representation on the Board of Glasgow Economic Leadership Life Science group, and Chair the skills sub-group working with employers to identify skills gaps.
- The new South Glasgow Hospital currently being built has a new state of art laboratory where all Glasgow medical laboratory facilities will be based. Through membership of the NHS GG&C Education Partnership there is knowledge and development of life skills provision to assist meeting the skills required for the roles required.
- Glasgow Colleges work with the Scottish Council for Development of Industry and Young Engineers for Scotland (part funded by STEM: Science, Technology, Engineering and & Maths). Glasgow Colleges also work with STEM through joint sharing of resources and facilities.

Appendix 1. Continued

Administration, Financial and Business Services

- There are strong Glasgow Colleges links with Cisco, Microsoft, Oracle, Dell, CIW, CompTIA, British Computer Society, Police Scotland, Skills Development Scotland, E-Skills, Scotland IS, and You Train through either delivering their vendor qualifications or providing training to employees
- Glasgow Region Colleges are also certified to offer exams under Certiport, Prometric and PearsonVUE test centres.
- Glasgow Colleges deliver ICT training to a range of employer clients in Glasgow and the Central belt such as Clydesdale Bank.
- Glasgow College staff are members of the Glasgow Economic Leadership (GEL) Workstream and through this have obtained funding from SDS to appoint the GEL Coordinator based in a Glasgow Region college, who will work with the entire International Financial Services District (IFSD) to identify the skills gaps that exist for Vocational Training within the finance industry. Companies involved in this include JP Morgan, Morgan Stanley, Price Waterhouse Cooper and Clydesdale Bank.
- Glasgow Colleges delivered Business and Administration Sector Training Academy in March 2013 and in future will extend this to include Retail. The Business and Retail Sector Based Work Academies will provide industry focussed training for unemployed 16 to 19 year olds who have been engaged in employability training through the Glasgow's Youth Employability Pipeline, and are now considered "job ready". The academy will provide youths with employer led, sector specific training and work experience which will be linked to employment opportunities secured by the training provider.

Land-Based Industries

- Glasgow Region Colleges have a partnership arrangement with Glasgow City Council which allows sharing of their horticulture and landscaping facilities.
- Glasgow Colleges engage with a number of SME's particularly in the area of Floristry and work directly with East and West Dunbartonshire Council, North Lanarkshire Council, Glasgow Council, Land Based Engineering, David Livingstone Centre delivering Horticulture and Landscape training for their employees.

Glasgow College’s Strategic Partnership

Curriculum and Estates Proposals 2015/16 – 2019/20

Action and Implementation Plan

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Version Control

Date	Page(s)	Amendment
19.02.15	4	Updated college Further Education volume targets.
19.02.15	7	Corrected college titles within Figure 3.
19.02.15	18 & 19	Updated HR timeline.
19.02.15	9	Updated Voluntary Severance figures.
24.02.15	11	Updated financial impact figures for 3 colleges.
05.03.15	Various throughout	Updated college activity and performance targets following revision of ESF teaching/student support funds split.

1. Introduction

This paper provides an overview of implementation arrangements for the curriculum and estates proposals contained within the Glasgow colleges' *Vision for College Learning* document, endorsed by the Glasgow Colleges' Regional Board (GCRB) on December 15th, 2014.

The plans include further detail on curriculum configuration and volume and at each of the three Glasgow colleges over the period 2015/16 to 2019/20, both in terms of the core grant funded curriculum, and activity delivered through European Social Funds (ESF). In addition, the paper considers the human resource, estates and financial implications and risks associated with the planned curriculum and estates changes. Detailed proposals are provided for academic year 2015/15 and the elements of the transition plan relating to session 2016/17 and beyond will be confirmed as implementation progresses.

For the purposes of consistency with the original documentation the student activity figures referred to in this report use the current measures of student activity: Student Unit of Measurement (SUMs) and Weighted Student Unit of Measurement (WSUMs). It is acknowledged that the funding methodology will change for session 2015/16 and that student activity will be measured in Credits. Further work, in liaison with the SFC will be required therefore to convert the SUMs and WSUMs targets contained within this report into Credits. However, this does not impact on the nature of the proposals.

2. Core Curriculum Plans

Core curriculum refers to activity funded through the Scottish Funding Council (SFC) main teaching and fee waiver grant allocated to each college region to support the commitments made within a Regional Outcome Agreement.

The *Vision for College Learning* curriculum proposals were based on a set of high level principles which sought to ensure that the region's colleges offered the right learning in the right place and that over the period 2015/16 to 2019/20 Glasgow's colleges should:

- make changes to the overall shares of core curriculum activity related to specific economic sectors and in particular, reduce activity related to Creative and Cultural Industries employment and grow activity related to Administration, Financial & Business Services, Food, Drink, Hospitality & Leisure, Health, Care & Education and Life & Chemical Sciences;
- in response to the strong evidence of undersupply in college delivery at access levels (particularly at SCQF level 4), increase by 2% the overall proportion of activity provided at Further Education levels; and
- increase core curriculum activity at the City of Glasgow College as its new build completes so that it delivers the equivalent of 210k WSUMs of activity. This is to be achieved through activity redistribution from Glasgow Kelvin and Glasgow Clyde colleges, efficiency savings delivered by the City of Glasgow College and additional activity funding provided by the Scottish Funding Council to recognise the metropolitan

pull of the city centre. As part of these changes to overall college activity volumes, this will allow Glasgow Kelvin College to close its City Campus, the oldest and poorest quality building within the Glasgow college estate.

The following sections of this report provide more detail on the arrangements for implementation of the above proposals.

2.1 Implementation of Changes to Core Curriculum Economic Sector and Level Volumes

The current curriculum and estates proposals are the first output of an ongoing review of the regional curriculum based on the most up to date labour market, economic and demographic information (see Appendix 1 for indicative list of evidence sources). Therefore, refinements will be made annually as appropriate to ensure a continued best fit of the curriculum to employment opportunities within the Glasgow region. The table below proposes current 5-year core curriculum targets for the Glasgow region according to economic sector. Appendix 2 provides data for the three colleges.

Figure 1. Regional Curriculum Plans by Economic Sector, 2015/16 – 2019/20

Economic Sector	2014/15 Estimated SUMs	2015/16 Planned SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Change (%)
Administration, Financial and Business Services	84,204	87,839	90,143	92,303	92,503	92,703	10%
Creative and Cultural Industries	65,594	62,391	57,914	55,395	54,595	53,795	-18%
Energy, Engineering, Construction and Manufacturing	69,318	72,393	77,846	80,246	81,321	81,921	18%
Food, Drink, Tourism, Hospitality and Leisure	65,490	68,800	70,780	72,443	72,745	72,745	11%
Health, Care and Education	38,271	38,516	39,116	39,316	39,416	39,416	3%
Land-Based Industries	3,187	3,188	3,188	3,188	3,188	3,188	0%
Life and Chemical Sciences	17,345	17,685	17,685	17,685	17,685	17,685	2%
Transition and Supported Learning	53,533	51,851	50,377	49,982	49,982	49,982	-7%
Total SUMs	396,941	402,664	407,050	410,559	411,436	411,436	4%
Total WSUMs*	452,513	459,037	464,037	468,037	469,037	469,037	4%

(* Based on 1.14 multiplier)

A main thrust of the Curriculum and Estates Plan proposals was to reduce Creative and Cultural Industries (CCI) provision by approximately 3% of its share of total activity which represented an approximate 19% reduction solely within CCI provision. The planned activity levels presented above confirm the Glasgow colleges' intent to collectively reduce the level of CCI provision by 18% over the 5-year period. Note however, that the curriculum plans contained within this

document will continue to be reviewed in the context of economic and employer demand and with respect to CCI provision, a key new evidence source will be the publication in 2015 by Skills Development Scotland of a *Skills Investment Plan for Creative Industries*.

Other planned significant growth areas are Administration, Financial and Business Services (an increase of 10%) and Food, Drink, Tourism, Hospitality and Leisure (an increase of 11%). Both of these are key economic specialisms of the Glasgow region economy and research undertaken to develop the Curriculum and Estates Plan suggested that extending college provision within these areas would enhance the employment prospects of college learners.

The growth in Energy, Engineering, Construction and Manufacturing (19%) shown in above relates mainly to an increase in Marine Engineering within the nautical sector. This activity is a national specialism provided by the City of Glasgow College and this growth will be underpinned by the additional SFC funding for growth to support its metropolitan/national role, along with the efficiency based increase in capacity which the City of Glasgow College will deliver over the 5-year planning period, without detriment to the provision allocated to meet regional needs.

Whilst the Curriculum and Estates Plan indicated that levels of activity in the Transition and Supported Learning sector would be maintained, the reconfiguring of access level provision so that it provides pathways within each of the vocationally focussed curricular areas (for example, the reduction in national general education awards such as Highers) will result in actual SUM levels within the Transition and Supported Learning sector reducing. However, the overall volume of access level provision will be increased with as a particular example, the approximate 3,000 SUM reduction in Transition and Supported Learning offset by a similarly sized increase in access level provision within the Administration, Financial and Business Services sector.

All colleges will seek to ensure that the impact on existing college learners of changes to subject volumes are minimised and that learner pathways are maintained and allow existing learners to complete their studies and progress to further higher level study within the region and/or employment. Appendix 4 provides a full equalities impact assessment for the above proposed curriculum changes.

In terms of the commitment within the curriculum and estates proposals to increase provision at Further Education levels by 2% over the 5-year planning period, the table below shows the related target increases as specified within the 2015/16 Glasgow Regional Outcome Agreement.

Figure 2. Proportion and Volume of Further Education as Specified in the 2015/16 Glasgow ROA

	Glasgow Region			College 2015/16 Targets		
	2013/14 Benchmark	2015/16 Target	2016/17 Target	City of Glasgow College	Glasgow Clyde College	Glasgow Kelvin College
Proportion of SUMs delivered at Further Education Levels	60.0%	60.3%	60.5%	46.5%	70.6%	68.7%
*Volume of SUMs delivered at Further Education Levels	244,083	250,402	256,202	79,152	101,628	69,622

* Includes European Social Funded Activity

2.2 Implementation of Changes to Core Curriculum Location Volumes

As stated earlier, a key proposal of the curriculum and estates plans contained within *A Vision for College Learning* was to increase activity at the City of Glasgow College and to close Glasgow Kelvin College's City Campus.

The curriculum and estates plans propose that over the 5-year planning period both Glasgow Kelvin College and Glasgow Clyde College reduce core curriculum activity by 16,057 and 7,270 WSUMs respectively, and that City of Glasgow College increases activity by 39,851 WSUMs through a mixture of an increased share of the regional total core curriculum, additional SFC funding to recognise the metropolitan pull of the city centre (5,000 additional WSUMs), and through enhanced efficiency levels (7,000 additional WSUMs).

With two colleges reducing and one college increasing core curriculum activity, this requires redistribution of activity from Glasgow Clyde College and Glasgow Kelvin College to City of Glasgow College. This will be achieved through reductions in activity at Glasgow Kelvin College and Glasgow Clyde College and growth in new activity at City of Glasgow College will be in line with the regional curriculum recommendations.

However, outwith these changes to overall college student activity volumes, there are two planned transfers of core curriculum which will involve staff transfer. These are:

- Glasgow Kelvin College Trade Union Education provision (approximately 5,000 WSUMs) which will transfer to City of Glasgow College. This is a national specialism and a discrete department within Glasgow Kelvin College and it is proposed that this department is transferred to City of Glasgow College. This means that all of the teaching (including managers), and the associated support staff currently employed in the department would be expected to TUPE from Glasgow Kelvin College to City of Glasgow College. They would also be expected to physically re-locate to a campus of City of Glasgow College prior to the start of session 2015/16. This move will provide the department with a city centre location in the long term and help ensure it continues to be recognised as a national centre.
- The Curriculum and Estates Plan also proposed that some high level science activity would transfer from Glasgow Kelvin College City Campus to Glasgow Clyde College to utilise the modern laboratory facilities here and in close proximity to the new South Glasgow University Hospital. The scope of this transfer is now estimated at circa 2,500 WSUMs. Again, this means that all of the teaching and the associated support staff currently employed delivering this activity would be expected to TUPE from Glasgow Kelvin College to Glasgow Clyde College. The initial curriculum and estates plan suggested that this transfer would take place at the closure of the Glasgow Kelvin College City Campus in June 2016. However, the timing of this transfer has still to be confirmed as the Board of Glasgow Kelvin College have requested that Glasgow Kelvin College re-assess the timescale for the closure of its City Campus with a view to closing the campus in June 2015.

Information on human resources, estates and finance related impacts which require consideration to enable the implementation of the curriculum and estates proposals are detailed later in this document.. However, in terms solely of curriculum development, it is proposed that an annual cycle of joint curricular review and development will be undertaken by the regional colleges, informed by stakeholder and employment demand information which may impact on the proposed curriculum changes. In terms of planning for delivery, individual colleges would be expected to collaborate and define their contribution to the regional curriculum and Regional Outcome Agreement, through the annual development of college portfolio plans and within the context of the Glasgow Colleges' Regional Board strategic priorities. Within the proposed development cycle, Glasgow's colleges will work to ensure that provision within their subject areas remains relevant to the modern workplace and that inter-college progression is maximised and best supports smarter learner journeys.

3. European Social Funded (ESF) Curriculum Activity Plan

In addition to teaching and fee waiver grants which fund core curriculum delivery, the SFC has announced that the Glasgow college region will receive £17.8m European Social Funds for additional curriculum activity over the period 2015/16 to 2017/18. The total SFC ESF grant of £17.8m equates to approximately £7.1m Student Support and £10.7m teaching grant for 45,656 Credits of activity. This funding includes both additional resource related to mainstream ESF and to the South West Scotland Youth Employment Initiative.

The Glasgow colleges intend to phase this additional ESF activity over the 3 year period 2015/16 to 2017/18 in the following manner:

- Year 1: 26% = 11,871 Credits [equivalent to 14,753 WSUMs] for approx. £4.6m
- Year 2: 33% = 15,067 Credits [equivalent to 18,725 WSUMs] for approx. £5.9m
- Year 3: 41% = 18,719 Credits [equivalent to 23,264 WSUMs] for approx. £7.3m

The Youth Employment Initiative is intended to provide high quality opportunities to support the sustainable integration into the labour market of young persons (aged 16 to 19) who are already outside the education system. It is therefore anticipated that colleges will develop this provision in partnership with employers as well with other public sector and voluntary organisations who will engage/refer these young people and contribute to their wrap around care during their programmes.

Phasing in the way proposed above will mean that total activity across the Glasgow Region will rise by approximately 2-3% each year over the 3-year period. This will allow managed development of these partnership arrangements as well as providing consistent and manageable annual increases for both the colleges and these partner organisations, supporting the delivery of high quality learning opportunities for target groups.

This proposed phasing and associated increase for the region is also consistent with the direction of travel of the Curriculum and Estates Review.

The tables below show the share of this ESF activity across the region and the three colleges and the impact of this on overall activity volumes.

Figure 3. Regional Activity Targets, 2015/16 – 2019/20

	Activity Source	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Glasgow Region	WSUMS	452,513	459,037	464,037	468,037	469,037	469,037
	ESF	11,031	14,753	18,725	23,264	tbc	tbc
	Total WSUMs	463,544	473,789	482,761	491,301	469,037	469,037
City of Glasgow College	WSUMS	170,188	187,742	202,356	209,039	210,039	210,039
	ESF	3,540	6,416	8,931	11,729	tbc	tbc
	Total WSUMs	173,728	194,158	211,287	220,767	210,039	210,039
Glasgow Clyde College	WSUMS	162,184	158,530	156,114	154,914	154,914	154,914
	ESF	4,265	5,572	7,029	8,771	tbc	tbc
	Total WSUMs	166,449	164,101	163,143	163,684	154,914	154,914
Glasgow Kelvin College	WSUMS	120,141	112,765	105,566	104,084	104,084	104,084
	ESF	3,226	2,765	2,765	2,765	tbc	tbc
	Total WSUMs	123,367	115,530	108,331	106,849	104,084	104,084

* The volume of the regional core curriculum is determined by SFC on an annual basis. Therefore, targets for 2016/17 onwards are estimates which assume a standstill position.

4. Human Resource Implications and Transition Plan

The original transition planning document outlined a number of issues which would have to be addressed during the implementation phase. The proposals will result in a transfer of funded activity and staff between institutions which create human resource related issues. These were described at a high level in the original transition paper.

As stated in section 2.2 above, most of the changes to college student activity volumes will result from revised economic sector activity targets and will have implications for staff redeployment, retraining or voluntary severance, rather than staff transfer. However, the planned relocation of Glasgow Kelvin College Trade Union Education to City of Glasgow College (planned for 1st August 2015) and Glasgow Kelvin College science activity to Glasgow Clyde College (planned for 1st August 2016) will involve transfer of staff (TUPE) arrangements. TUPE has statutory consultation timescales attached to the process which must be completed prior to the actual transfer date. Staff who TUPE transfer will remain on their current terms and conditions.

Currently, the three Glasgow colleges employ in total approximately 2,900 permanent staff with a Full-Time Equivalent (FTE) of 1,900. The table overleaf provides an overview of estimated staff numbers of those likely to be involved in TUPE transfer arrangements.

Figure 4. Estimated Staff TUPE Volumes

	2015/16	2016/17	2017/18
Glasgow Kelvin to City of Glasgow (TU Education)	12		
Glasgow Kelvin to Clyde College (Science)		8	
Total TUPE	12	8	0

Alongside these staff transfers, the reconfiguration of the regional curriculum in line with the curriculum review recommendations will involve decreasing activity levels of some subject areas (most notably those related to Creative and Cultural Industries) which will mean teaching staff and related support staff reductions.

Both Glasgow Kelvin College and Glasgow Clyde College face significant reductions in their core curriculum volumes. The net impact of this may be offset by increased ESF activity. However, this has specific eligibility criteria and in the main will not necessarily be in the same areas as the core curriculum reductions. There may be some areas where the ESF funded delivery is in similar areas where there are reductions in core SUMs and teaching staff can be redeployed to this activity. However, there will not be a straight netting off of this increase with core curriculum WSUMs reductions. Further, the additional ESF activity is only confirmed for a three year period through to 2017/18 after which it is envisaged that it will reduce, potentially back to the 2014/15 level or even less.

The colleges have developed proposals for curricular areas where any reductions may be implemented, taking account of the recommendations of the curriculum and estates review for increases and decreases in specific economic areas and for movements in SCQF levels of activity delivery overall within Glasgow. This has been a challenging process with likely impacts across all three colleges and a range of areas and a number of staff will be affected.

The closure of Glasgow Kelvin College's City Campus will also mean a reduced requirement for support staff, and related to both this and the curriculum changes, there will be a reduction in management posts.

Therefore, there will be a requirement for a Voluntary Service scheme for affected staff and the table overleaf provides an indication of both the estimated total number of staff likely to be affected and the probable voluntary service costs which will require additional SFC funding.

Figure 5. Estimated Staff FTE Voluntary Severance Volumes

	2015/16	2016/17	2017/18
Kelvin Curriculum Reductions	9	13	3
Kelvin Campus Closure		6	
City of Glasgow Curriculum Reductions	2	4	4
Clyde Curriculum Reductions	3	7	2
Allowance for Management / Support	3	3	3
Total Voluntary Severance	17	33	12
Estimated cost	£710,000	£1,360,000	£480,000

To deliver the desired curriculum detailed in this report the anticipated costs are expected to be:

2015/16

Employment Law advice Legal advice £50k

Potential VS Costs (based on an estimated 17 staff) £710k

2016/17 & 2017/18

Employment Law advice Legal advice £60k

Potential VS Costs (based on an estimated 45 staff) £1,840k

(Note that the above staffing reduction figures do not take account of any potential reductions in European Social Funded activity, levels of which from 2018/19 have not yet been determined.)

The SFC are requested to provide funding at approximately this level to enable the changes outlined in this report. The colleges will not have the provision for these costs within their resource budgets in 2015/16 and onwards.

An HR timeline and action plan providing greater detail on implementation actions has been drafted and is provided in Appendix 3.

5. Estates Implications and Transition Plan

City of Glasgow College is in the process of completing its new campus building from session 2015/16. The project was fully approved by the College Board of Management, SFC, Scottish Futures Trust (SFT) and Scottish Government. The project will deliver a completely new college estate with a teaching capacity of 210,000 WSUMs and is funded by the Non Profit Distributing (NPD) mechanism. As stated earlier, this activity target will be achieved partially through WSUM transfers from the two other regional colleges, based on a set of agreed principles and in support of a needs-led curriculum. The NPD funding consists of monthly payments to the

construction company over the first 25 years after completion (Unitary Charge). The new estate comprises 2 campuses, Riverside (completion August 2015) and City (completion August 2016). In 2015/16 the unitary charge for Riverside will commence with an annual cost of £500k. From 2016/17 the full unitary charge will commence with an annual cost of £2,138k that increases annually linked to inflation. The Riverside building is designed mainly for specialised curriculum in the marine, engineering and science areas with a substantial volume of general teaching space also available. During 2015/16 the current temporary accommodation at Riverside and Cathedral Street will be fully available in addition to the new Riverside building and the remaining current College estate. From August 2016 the full new College estate will be fully operational with all student activity delivered in these two new buildings.

Glasgow Kelvin College is in the process of developing its estates plans for session 2015/16. The transitional changes will have an impact on the college estate. The Board of Management of Glasgow Kelvin College has requested that work is undertaken on a feasibility study on the closure of City Campus at the end of session 2014/15. It is anticipated that this feasibility work will be completed in March 2015 and it is expected that the college will seek financial support from the SFC for the implementation of its Estates Plan as outlined in the original transition paper. This may then have further implications for staffing levels. It must be recognised that Glasgow Kelvin College is facing a significant reduction in income, as a consequence of the regional proposals, and needs to be able to rationalise the use of its estates quickly in order to remain financially sustainable and ensure that the quality of the learner experience is high in all of its campus buildings.

Glasgow Clyde College has an estates strategy in place and an estates capital masterplan which it intends to continue to implement through use of SFC capital formula funding (both capital and maintenance) and potential funding applications to the Glasgow Clyde Education Foundation. There will be estates changes required at Glasgow Clyde College as a result of the transition plan. In particular, work will be required to ensure the facilities and equipment to deliver science provision matches the detailed requirements of the transferred science activity from Glasgow Kelvin College. There will also be some repurposing of specialist facilities once provision is reduced to allow movement of activity to the City of Glasgow College.

6. Financial Implications and Transition Plan

This section provides a summary overview of the financial implications associated with the Curriculum and Estates Proposals for 2015/16. There will be further implications for future years over the transition period and these will have to be considered to ensure the three Glasgow colleges remain financially sustainable in the medium term.

Note that the figures below have not taken into account the revised funding methodology which could materially impact upon colleges over the planning timeframe. In addition, at the time of writing, the split of funding between the three colleges has still to be finalised and therefore the financial information relating to 2015/16 presented below is an approximate estimate of impact.

The proposals have significant financial implications for all three Glasgow colleges. Two of the colleges (Clyde and Kelvin) face a material net reduction in their funded activity and associated grant and fee income. Whilst City of Glasgow College will receive additional funded student activity, it will also have to deliver a substantial level of additional activity without SFC funding (delivering a 7,000 WSUM efficiency savings).

The following summaries below provide a summary of financial impacts if the curriculum and estates proposals on individual colleges.

Glasgow Kelvin College

As indicated above the current planned reduction in WSUMs for 2015/16 for Glasgow Kelvin College is 7,367 WSUMs from their core WSUMs. The average value of a WSUM for all three Colleges in 2014/15 is £168.75. If these were calculated at the average WSUM value then that would mean a reduction in SFC funding of £1,243,181 for Glasgow Kelvin College for 2015/16. There is no planned increase in ESF activity for Glasgow Kelvin College for 2015/16.

Glasgow Clyde College

As indicated above the current planned reduction in WSUMs for 2015/16 for Glasgow Clyde College is 3,941 WSUMs from their core WSUMs. The average value of a WSUM for all three Colleges in 2014/15 is £168.75. If these were calculated at the average WSUM value then that would mean a reduction in SFC funding of £616,612 for Glasgow Clyde College for 2015/16. There is a planned increase in ESF SFC activity in 2015/16 for Glasgow Clyde College of 1,307 WSUMs which would bring with it associated ESF funding of £244,630.

City of Glasgow College

As indicated above the current planned increase in core WSUMs for 2015/16 for City of Glasgow College is 15,554 WSUMs which is made up of 11,030 core WSUMs from reductions in Glasgow Kelvin College and Glasgow Clyde College, plus an additional 4,524 WSUMs being allocated to Glasgow as a growth region in 2015/16 which is currently planned to be allocated to City of Glasgow College. The average value of a WSUM for all three Colleges in 2014/15 is £168.75. If the 15,554 WSUMs were calculated at the average WSUM value, this would equate to an increase in SFC funding of £2,624,738 for City of Glasgow College for 2015/16, providing the anticipated growth in WSUMs for the Glasgow Region is received in the forthcoming funding allocation, and depending on the final allocation part of the additional activity at City of Glasgow College may be required to be delivered for no additional core SFC grant income. There is also a planned increase in ESF SFC activity in 2015/16 for City of Glasgow College of 2,876 WSUMs which would bring with it associated funding of £538,298.

Finally with regard to financial implications of the curriculum and estates transition, City of Glasgow College have committed to the following annual Unitary Charge shown overleaf as part of the Non Profit Distribution (NPD) contract for their campus new build project and this contract states that the annual Unitary Charge is subject to indexation based on RPI.

Figure 6. City of Glasgow College Unitary Charge

	2015/16	2016/17	2017/18	2018/19	2019/20
Unitary Charge (current prices)	£211,000	£634,000	£1,701,000	£1,890,000	£1,890,000
Unitary Charge (indexed for inflation)	£216,275	£668,870	£1,837,080	£2,138,000	£2,192,000

Glasgow Kelvin College will develop its Estates strategy in the coming months and will provide detailed, costed plans for its proposals in March 2015.

Additionally there are resource implications if the transitional plan is not implemented, particularly for Glasgow Kelvin College and City of Glasgow College.

Glasgow Kelvin College has been actively planning for a reduction in activity and is framing its Estates Strategy on that basis. If the proposed changes do not proceed the College will be unable to deliver the level of savings it requires from its current baseline estates costs.

City of Glasgow require their funded activity level to be increased in order to enable them to remain financially sustainable. The financial arrangements associated with the new campus project will result in additional charges which will commence in academic year 2015/16. The College is unable to fund these at its current level of funded student activity and SFC previously approved a funding level of 210,000 WSUMs to support the new campus development.

7. Risk Analysis

Risk management is undertaken by each of the three colleges in Glasgow and is overseen by their respective Boards of Management. The implementation of the recommendation made in the Regional Curriculum Review over the full planning period creates additional risks and these will need to be mitigated and managed by each of the colleges.

In particular, there are risks associated with the transfer of staff between employers which require careful management.

The table overleaf sets out the main risks currently identified. These risks will be quantified managed and overseen by the relevant institutions and Boards.

Figure 7. Risk Management Table

Risk	Mitigating Action	By Whom
Failure of colleges to deliver the curriculum proposals.	Joint curriculum planning and monitoring within regional outcome agreement development and delivery arrangements.	Glasgow Colleges, GCRB, SFC
Failure to comply with legal requirements associated with TUPE	Procurement of independent legal advice by each college	Glasgow Colleges
Failure to secure funding of transitional costs	Liaison with Scottish Funding Council	Glasgow Colleges, SFC
Insufficient demand or capacity to deliver growth target	Development of regional curriculum planning framework and workforce planning	City of Glasgow College
Future public sector funding cuts could result in the funding and activity assumptions being materially overstated	Review of medium term government financial plans once published and annual review of Estates and Curriculum plans through the ROA	Glasgow Colleges, GCRB, SFC
Implementation of new funding methodology may have destabilising impact on an institution	Modelling of new funding methodology	Glasgow Colleges, GCRB, SFC
One or more of the Glasgow College become unsustainable as a consequence of the reallocation of activity and resources outlined in the Curriculum & Estates review	Financial modelling and planning at college level	Glasgow Colleges, GCRB
Deteriorating industrial relations as a consequence of transfers and location changes for staff	Extensive consultation with trade unions and staff representatives	Glasgow Colleges
Medium term changes to employer demand and the needs of the local economy	Review evidence through annual ROA process and partnerships with local employers, Skills Development Scotland, Scottish Enterprise, Glasgow City Council and others.	Glasgow Colleges
Levels of European Social Funded activity are not sustained from 2018/19 onwards.	Early discussion with SFC on planning for future European Social Funds.	Glasgow Colleges, GCRB, SFC

It is envisaged that the ownership of the risks will be reviewed as the Glasgow Colleges Regional Board becomes fully operational as a Fundable Body by the Scottish Funding Council.

Additionally, there are risks associated with failing to implement the Estates and Curriculum review, particularly in respect of the Glasgow Kelvin College and City of Glasgow College Estates plans and financial sustainability. Glasgow Kelvin College would be unable to vacate its City Campus building if its level of student activity is not reduced. City of Glasgow require a significant growth in their level of funded activity to ensure the new campus is fully utilised and that the costs of the building are fundable within the totality of the resources available to it.

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Appendix 1. Sources of Evidence Used with Glasgow Colleges Curriculum Review

Policy and Strategic Influencers

- Letter of Guidance from Cabinet Secretary for Education & Lifelong Learning
- Scottish Funding Council Strategic Plan
- Education Working For All! Commission for Developing Scotland's Young Workforce, Final Report
- Centre for Cities Report – January 2014
- Scottish Government Strategic Priorities
- Glasgow City Council Single Outcome Agreement
- Putting Learners at the Centre: Delivering our Ambitions for Post-16 Education, Scottish Government
- HMIe Inspection Reports – Glasgow Colleges 2009-13

Economic data/ Labour Market Intelligence

- SQW Regional Skills Assessment Glasgow 2014
- SQW Regional Skills Assessment : Glasgow & Clyde Valley 2014
- Oxford Economic Report, Glasgow Labour Market Study, 2012
- Business Register & Employment Survey 2012
- Glasgow & Clyde Valley Strategic Development Plan
- SDS Local Authority and Scotland LMI Profiles
- Glasgow Economic Forum- A Step Change for Glasgow
- Glasgow Economic Commission June 2011
- Skills Development Scotland Skills Investment Plans for Energy; Food and Drink; Tourism, Life Sciences; ICT, Engineering and Financial Services .

Socio-Demographic Data

- General Register Office for Scotland, Census 2011
- Glasgow City Local Authority SIMD Summary
- East Renfrewshire Local Authority SIMD Summary
- East Dunbartonshire Local Authority SIMD Summary
- Scottish Index of Multiple Deprivation (www.simd.scotland.gov.uk)
- National Records of Scotland
- Office for National Statistics (NOMIS)
- Scottish Funding Council FES database
- Scottish funding Council Report – Staffing Return 2012-13
- General Register Office for Scotland – Population Statistics & Projections
- 2011 Census for Scotland
- Glasgow City Council – Social Work Area Demographic Profiles 2013
- Skills Development Scotland School Leaver Destination Statistics 2013
- Scottish Funding Council 'In fact' database
- Fed Online 2014
- ESA and Incapacity Benefits – Constituency Statistics May 2012

Appendix 2. Core Curriculum SUM Targets for Individual Colleges According to Economic Sector

3.1 City of Glasgow College SUM Activity Targets, 2015/16 – 2019/20

Economic Sector	2015/16 SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Trend
Administration, Financial and Business Services	44,989	49,418	52,017	52,217	52,417	39%
Creative and Cultural Industries	28,995	28,195	27,395	26,595	25,795	-12%
Energy, Engineering, Construction and Manufacturing	29,069	34,522	36,722	37,797	38,397	51%
Food, Drink, Tourism, Hospitality and Leisure	41,042	43,680	45,343	45,645	45,645	20%
Health, Care and Education	5,863	6,463	6,663	6,763	6,763	39%
Land-Based Industries	0	0	0	0	0	0%
Life and Chemical Sciences	141	141	141	141	141	0%
Transition and Supported Learning	14,587	15,087	15,087	15,087	15,087	8%
Total SUMs	164,686	177,506	183,368	184,245	184,245	23%

3.2 Glasgow Clyde College SUM Activity Targets, 2015/16 – 2019/20

Economic Sector	2015/16 SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Trend
Administration, Financial and Business Services	23,136	22,326	21,887	21,887	21,887	-2%
Creative and Cultural Industries	19,948	19,071	18,652	18,652	18,652	-10%
Energy, Engineering, Construction and Manufacturing	18,911	18,911	19,111	19,111	19,111	-2%
Food, Drink, Tourism, Hospitality and Leisure	17,811	17,153	17,153	17,153	17,153	-2%
Health, Care and Education	17,567	17,567	17,567	17,567	17,567	-4%
Land-Based Industries	3,188	3,188	3,188	3,188	3,188	0%
Life and Chemical Sciences	10,810	13,010	13,010	13,010	13,010	24%
Transition and Supported Learning	27,690	25,716	25,321	25,321	25,321	-16%
Total SUMs	139,061	136,942	135,889	135,889	135,889	-4%

3.3 Glasgow Kelvin College SUM Activity Targets, 2015/16 – 2019/20

Economic Sector	2015/16 SUMs	2016/17 SUMs	2017/18 SUMs	2018/19 SUMs	2019/20 SUMs	5 Year Trend
Administration, Financial and Business Services	19,714	18,399	18,399	18,399	18,399	-24%
Creative and Cultural Industries	13,448	10,648	9,348	9,348	9,348	-40%
Energy, Engineering, Construction and Manufacturing	24,414	24,414	24,414	24,414	24,414	0%
Food, Drink, Tourism, Hospitality and Leisure	9,947	9,947	9,947	9,947	9,947	0%
Health, Care and Education	15,086	15,086	15,086	15,086	15,086	0%
Land-Based Industries	0	0	0	0	0	0%
Life and Chemical Sciences	6,734	4,534	4,534	4,534	4,534	-33%
Transition and Supported Learning	9,573	9,573	9,573	9,573	9,573	0%
Total SUMs	98,917	92,602	91,302	91,302	91,302	-13%

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Appendix 3. Human Resources Timeline

Timeline	Action/s	By Whom
February	Identifying which employees transfer particularly those with “split” contracts	Kelvin & Clyde Colleges
February to end March	Information gathering; CoG HR representative to meet with Kelvin and Clyde HR representatives to obtain information on the employees (employee liability information) in scope to transfer to ensure a smooth transition and enable CoG to provide full details of any “measures” as part of TUPE consultation process as early as possible.	CoG HR representative to meet with Kelvin and Clyde HR representatives
End February	Communications Plan agreed.	College Principals
End -of March	Common VS scheme created and approved by the 3 Principals and each individual Board.	College Principals and College HR Group
End of March	Each College appoint Communication Champions	Kelvin, Clyde & CoG
End of April	Confirmation from the funding council on available resources for the VS scheme	Funding Council
End of April	Agreement on VS scheme criteria.	College Principals and College HR Group
End of April	CoG provide any measures to Kelvin and Clyde and communicate any further measures that may arise as a result of the consultation process Kelvin & Clyde inform and consult with those affected employees.	Kelvin, Clyde & CoG

Beginning May	CoG consult with incoming staff to provide measures to them (joint consultation)	CoG
End of May	Staff visit COG to meet new line manager, etc.	CoG
	Staff TUPE transfer to CoG, and college induction commences	CoG
Beginning June		
1 August 2015	Personnel files and all associated paper work, collective agreements, etc. pass to CoG	Kelvin & Clyde

Throughout this process opportunities for retraining and redeployment will be considered.

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Appendix 4. Equality Impact Assessment

1. Identification and Scope

1.1 Description of the decision, policy or practice being assessed

Regional curriculum volume and location proposals as outlined within the *Vision for College Learning* document, endorsed by the Glasgow Colleges' Regional Board (GCRB) on December 15th.

1.2 Aims of the decision, policy or practice

The curriculum and estates proposals are based on a comprehensive review of the regional curriculum based on the most up to date labour market, economic and demographic information and seek to ensure a continued best fit of the regional college curriculum to employment opportunities within the Glasgow region.

1.3 People affected by the decision, policy or practice

Students (both current and potential) and college staff

2. Research and Consultation

2.1 Outline evidence/research

The curriculum review has encompassed three main stages of activity:

- i. an analysis of what our operating context, our stakeholders and our communities suggest we should be delivering;
- ii. in the contexts of these 'asks', a review of what the regional colleges currently deliver and how well they do this; and;
- iii. the development of a set of curriculum review recommendations which specify changes to the curriculum which would bring it into line with the curricular 'asks'.

In terms of the analysis of curriculum 'asks', the following types of evidence have been considered:

- Scottish Government, Scottish Funding Council and local authority needs as indicated within letters of guidance, policy statements, strategic plans, and single outcome agreements including city and national policies and strategies in respect of aspects such as Curriculum for Excellence and the recommendations of the Commission for the Development of Scotland's Young Workforce;
- Labour market intelligence and projected developments in employment trends at both regional and national levels, including national skills investment plans and regional/national economic growth strategies;
- regional resident qualification attainment levels;
- regional demographic, deprivation and FE participation data and community demand evidence for Further Education provision across the Glasgow Region;

- college activity and performance data.

2.2 Consultation Undertaken on the Curriculum Proposals

Glasgow colleges have consulted both internally amongst college learners and staff, and externally with partners and stakeholder.

Between March and July 2014, staff from Glasgow Region colleges and the Scottish Funding Council worked jointly on an initial review of the Glasgow college curriculum.

The first phase of the Curriculum and Estates review considered a wide base of desk based evidence reflecting the priorities of stakeholder groups, including Government, local authorities, economic development agencies, employers, secondary schools and community partners. The outputs of this environmental scanning exercise are contained within the supporting paper, *Glasgow Colleges Environmental Scan*. This review led to the identification of five 'key asks' for colleges to prioritise and respond to and these are summarised below.

Following this evaluative work, an initial curriculum review document was developed outlining the results of this process and identifying key issues for discussion with stakeholders. A stakeholder engagement event was held to elicit feedback on the draft curricular recommendations with over 40 stakeholders attending the event at Glasgow City Chambers, including local authority and public sector staff, student association members, employers, and staff and union representatives. In addition to this event, the document was provided to college Student Associations, staff and Board members for comment, and consultation was also undertaken with key staff in colleges representing curriculum groupings.

As a result of that consultation event the initial proposals were revised and refined resulting in the Curriculum and Estates Plan, "*A Vision for College Learning in Glasgow 2015-2020*".

At a further stakeholder event in the Trades House of Glasgow on 5 November 2015, the redrafted Curriculum and Estates Plan was introduced a four-week period of consultation instituted. During this period, a dedicated website was established to allow respondents to enter their responses to the consultation directly in an electronic format.

3. **Research Key Findings**

The *Vision for College Learning* curriculum proposals were based on a set of high level principles which sought to ensure that the region's colleges offered the right learning in the right place and that over the period 2015/16 to 2019/20 Glasgow's colleges should:

- make changes to the overall shares of core curriculum activity related to specific economic sectors and in particular, reduce activity related to Creative and Cultural Industries employment and grow activity related to Administration, Financial & Business Services, Food, Drink, Hospitality & Leisure, Health, Care & Education and Life & Chemical Sciences;

- in response to the strong evidence of undersupply in college delivery at access levels (particularly at SCQF level 4), increase by 2% the proportion of activity provided at Further Education levels; and
- increase core curriculum activity at the City of Glasgow College as its new build completes so that it delivers the equivalent of 210k WSUMs of activity. This is to be achieved through activity redistribution from Glasgow Kelvin and Glasgow Clyde colleges, efficiency savings delivered by the City of Glasgow College and additional activity funding provided by the Scottish Funding Council to recognise the metropolitan pull of the city centre. As part of these changes to overall college activity volumes, this will allow Glasgow Kelvin College to close its City Campus, the oldest and poorest quality building within the Glasgow college estate.

The table below provides an overview of estimated impacts of the above curriculum changes in relation to protected characteristic groupings.

Protected Characteristic	Impact		
	Yes	No	Potentially
Age			X
Disability			X
Gender			X
Gender reassignment		X	
Marriage and Civil partnership		X	
Pregnancy and Maternity		X	
Racial group		X	
Religion or belief		X	
Sexual orientation		X	

4. Step 3 – Assessing the Impact

The table overleaf suggests likely impacts which the proposed curriculum changes may have on people who share protected characteristics.

Protected Characteristic	Likely Impact
Age	Increased provision of programmes targeted at those furthest from the labour market could potentially increase the proportion of college provision provided to those aged over 25. As the majority of college learners are currently aged 16-24, increasing participation from an older age group would have a positive impact in terms of the age profile of the College reflecting the local community.
Disability	Increasing community-based and outreach provision will enhance access to college services and this should positively impact on learners with a disability.
Gender	Enrolment data suggests that Creative Industry provision tends to have more female than male learners (56% in 2013/14). As it is proposed that provision in this area is reduced, this will potentially impact more on the potential female College learner population. However, areas such as Food, Drink, Tourism, Hospitality and Leisure and Health, Care and Education tend also to have significantly more female than male learners (68% in 2013/14) and these are areas of planned curriculum growth.
Gender reassignment	Assumed neutral – however, enrolment data by this variable not yet available.
Marriage and Civil partnership	Assumed neutral – however, enrolment data by this variable not yet available.
Pregnancy and Maternity	Assumed neutral – however, enrolment data by this variable not yet available.
Racial group	Neutral – planned curriculum changes do not relate to any subject areas where there are specific racial groups are significantly more represented.
Religion or belief	Assumed neutral – however, enrolment data by this variable not yet available.
Sexual orientation	Assumed neutral – however, enrolment data by this variable not yet available.

5. Action to Remove or Minimise Any Actual or Potential Negative Impacts Identified

The main known potential negative equalities related negative impact identified from the regional curriculum review proposals is that the reduction in Creative Industries provision will impact more significantly on female learners due to their higher than average participation rates within Creative subject areas. Notwithstanding the proposals to increase activity in other curriculum areas which tend to have higher than average rates of participation by female learners, to mitigate this, the region's colleges will continue to undertake and develop activity to encourage greater participation in subjects which currently have lower than average participation rates for female learners. This will include work to challenge occupational stereotypes and increase representation of both genders across all subject areas such as partnership work with sector organisations and schools to engage with learners at an earlier

stage and promotion of role models to the target group. Focused activity within school-college partnership provision will be used to engage young people earlier with vocational tasters and vocational pathways, including promotional material for schools which promotes participation from under-represented genders such as girls into Construction and Engineering and boys into Care.

6. Monitoring and Evaluation

The current curriculum and estates proposals are the first output of an ongoing review of the regional curriculum based on the most up to date labour market, economic and demographic information. Therefore, refinements will be made annually as appropriate to ensure a continued best fit of the curriculum to employment opportunities within the Glasgow region. This joint curriculum planning activity will take place within Regional Outcome Agreement development and delivery arrangements and within this activity participation rates for protected characteristic groups will continue to be monitored and reviewed.

7. Evaluation Outcome

Glasgow's colleges should proceed to implement the curriculum proposals along with the actions outlined in Section 5 above to better advance equality.