GCRB | Glasgow Colleges' Regional Board

Board Meeting

Date of Meeting	Tuesday 27 October 2015
Paper Title	Framework for Development of 2016-17 Regional Outcome Agreement
Agenda Item	11
Paper Number	BM2-K
Responsible Officer	Eleanor Harris, Glasgow Clyde College
Status	Disclosable
Action	For Approval

1. **Report Purpose**

    1.1. Consider the key elements for development of the 2016-17 Regional Outcome Agreement (ROA) and associated strategies.

2. **Recommendations**

    2.1. The Board is invited to **agree** that this paper is used as the basis for developing the 2016-17 ROA.

3. **Consideration by the Performance & Resources Committee**

    3.1. This framework was considered by the GCRB Performance & Resources Committee at its meeting on Monday 5 October 2015. As recorded in the draft minutes of that meeting, which are included in the papers for today's meeting, the Committee agreed to recommend to the Board that this framework be used as the basis for developing the 2016-17 ROA.

4. **Background**

    4.1. Attached to this paper are the following:

    - Annex A: Timetable for development of the ROA

    - Annex B: Notes from plenary session of GCRB development day

    4.2. The Performance & Resources Committee also received the following background documents:

    - Extract from the Scottish Funding Council's 'Delivering College Outcome Agreements (AY 2016-17)'[1]

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[1] http://www.sfc.ac.uk/communications/Guidance/2015/SFCGD152015.aspx

- The Curriculum and Estates plan (paper BM5-B presented to the 16 March 2015 board meeting)

- The 2015-16 ROA (the content of which is reproduced in Annex B to paper BM2-J for today's meeting)

5.   Main issues

Key points from Board development day

5.1.   The notes from the plenary session are included at Annex B. The points that are most relevant for development of the 2016-17 ROA are:

- We should aim to look at the longer term trajectory (i.e. 3-5 years) and plan beyond one year;

- Consider how we articulate the vision of the GCRB through the ROA in a way which is complimentary to the assigned colleges;

- Aware that further work needs to be undertaken to make the ROA genuinely external and need to consider how we engage with external partners on this;

- Need to consider student issues and not just governance issues related to students associations;

- Look at data in a more sophisticated way and consider outcome indicators (and not just input measures);

- Progress regional initiatives such as common application system;

- Consider creative uses of resources and staff across the region e.g. use of specialist staff across colleges.

Curriculum and Estates plan

5.2.   All the main developments that were envisaged in the plan for 2015-16 were reflected in the 2015-16 ROA. The key developments flowing from the Curriculum and Estates plan that impact on 2016-17 are:

- Closing of Glasgow Kelvin College's City Campus;

- Opening of City of Glasgow College's new building on Cathedral Street;

- Increase of around 12,000 credits in course provision by City of Glasgow College;

- Decrease of around 2,000 credits in course provision by Glasgow Clyde College (although this might be offset by ESF activity);

- Reduction of around 6,000 credits in core provision by Glasgow Kelvin College.

Expectations of Scottish Funding Council

5.3. Paragraph 10 of the Scottish Funding Council's 'Delivering College Outcome Agreements (AY 2016-17)' states: "The most significant changes for AY 2016-17 relate to new government priorities and an increased focus on the statutory responsibilities set out in the Equality Act 2010 Scottish Specific Duties. The changes relate to:

- Developing the Young Workforce (DYW) – responding to the Government's Youth Employment Strategy;

- Addressing gender imbalances in the most imbalanced subjects;

- Mainstreaming equality and diversity for staff and students;

- Better meeting the needs of care experienced young people;

- Carbon reduction.

Glasgow City Council and the Community Planning Partnership

5.4. Account also needs to be taken of Glasgow City Council's recently-refreshed strategic plan[2], including a new theme called 'Making best use of our resources', which encompasses examination of collaborative approaches with partners. This is now being explored further through the Glasgow Community Planning Partnership.

5.5. Within the current Glasgow Single Outcome Agreement[3], the youth employment theme is supported by underpinning outcomes that focus on three major dimensions:

- increasing the number of employers recruiting young Glaswegians;

- all young people developing the skills, attitude and resilience for employment;

- all key employability partners using an agreed information hub.

5.6. The Glasgow Region is supporting this work through its strategic involvement in the Youth Employment Board and its influence in delivering the Youth Employment priority across the three Community Planning Partnerships.

Funding scenarios

5.7. Due to different governmental timetables, there is currently no firm information on overall funding levels for the college sector in 2016-17 and beyond. It has been reported in the media that the UK Government has asked departments to model very significant budget reductions. But it's still the case that there is no clear information on the outcome of UK decisions, how these will impact on Scotland and the Scottish Government's own budget decisions. The most that can be said is that the likely range is somewhere between cash standstill and a material reduction.

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[2] http://www.glasgow.gov.uk/strategicplan
[3] http://www.glasgowcpp.org.uk/index.aspx?articleid=11056

5.8. A cash standstill would be very difficult to manage, especially given significant cost pressures (including pensions and national insurance). Indeed, even cash standstill could lead to some colleges having to re-assess major areas of expenditure. If the out-turn is a material cash reduction in the total funds available from the Scottish Government, it seems inevitable that there would be reductions in course provision and in major areas of expenditure. Such a reduction would require one-off funding, mainly in relation to voluntary severance.

6. Draft framework

Curriculum planning

6.1. The 2015-16 ROA includes the following targets for 2016-17, which are expected to be the most challenging:

- Further growth of 1.9% in total activity;

- Significant changes in particular curriculum areas, including a 7.2% decrease in creative & cultural industries provision and a 7.5% increase in energy, engineering, construction & manufacturing provision;

- An around 1 percentage point increase in the percentage of students achieving a recognised qualification;

- Further growth of 5.9% in the number of students articulating to a university with advanced standing (i.e. without repeating a level of study already achieved).

6.2. There are also significant projected movements at the individual college level:

- City of Glasgow College:

    o The opening of the new estate on Cathedral Street in August 2016;

    o Incoming curriculum with associated resources and staffing in 2016-17;

    o Increasing the proportion of Further Education level provision;

    o Change in curriculum - reducing Creative and Cultural Industries.

- Glasgow Clyde College:

    o Phased reduction in: Highers and General Education provision; and Creative & Cultural Industries;

    o Increase and/or focused developments in selected STEM provision: Life Sciences; Engineering, Energy and Utilities; Computing and Business Analytics.

- Glasgow Kelvin College:

    o As part of the proposed changes to Core Curriculum Location Volumes outlined within the 5 year regional curriculum and estates plan, Glasgow

Kelvin College will reduce core funded activity by around 6.4%. It is anticipated therefore that there will be a significant transfer to City of Glasgow College (activity related to Administration, Financial and Business Services and Creative and Cultural Industries) and to Glasgow Clyde College (activity related to Life and Chemical Sciences). Planning for these transfers of activity will require consideration of potential impact on learner progression/articulation, alongside student support, staffing and estates implications.

Developing Scotland's Young Workforce

6.3. The key success criteria are to be:

- Strategic regional partnership and planning between schools, colleges and employers;

- Local authorities and schools with a strong orientation towards vocational pathways which are effectively supported by college and employer partners.

6.4. The key challenges are:

- Achieving space in school timetables and overcoming the fear of "dropping a higher";

- An approach to partnership working that is systemic and embedded and is not solely reliant on "goodwill" and relationships;

- Better co-ordination across relevant Local Authority services to be developed, e.g. recruitment and selection processes and economic development;

- Scalability of the provision in terms of capacity of colleges to deliver higher volumes of this provision verses the displacement of other activity.

6.5. We will consider:

- A strong regional marketing campaign on vocational pathways including employer input and progression opportunities;

- How best to engage with the regional Invest in Young People Group to secure more proactive employer engagement and how that is to be measured and assessed;

- Promoting the value and benefits of vocational pathways – to young people, parents and school teachers as an alternative route to getting a university degree;

- Consider a regional co-ordinator who can turn strategic commitment into reality;

- Building the evidence base through focus groups with the 2015-16 cohorts to ascertain how pupils made the decision to undertake a vocational pathway.

Gender balance within college curriculum

6.6. The Glasgow College Region is committed to reducing gender disparity for learners within particular subject areas. Examples of early efforts in this area include:

- Glasgow Kelvin College developing taster events which introduce primary school pupils to vocational tasters/opportunities at an early age in order to improve the likelihood of their eventual vocational pathways being based on personal interest and awareness rather than societal expectations. This approach was first piloted with Wallacewell Primary School in April 2015 and will be developed further during 2015/16 and 2016/17;

- Glasgow Clyde College providing a taster programme to a group of 60 young people in equally mixed gender groups so that they had all experienced a variety of vocational options prior to making senior phase vocational choices. Feedback has been positive, there are early indications of positive impact on choices and again it is intended that this initiative is developed further in 2015/16 and 2016/17;

- City of Glasgow College developing 2 programmes specifically aimed at women which commenced in September 2015 - an HNC in Mechanical Engineering and an SCQF Level 3 qualification in Construction. There is a guaranteed work placement with industry partners for the Women in Construction programme.

ESF supported activity

6.7. The scale of ESF activity has and will continue to increase significantly over the next 3 years. There are a number of aspects that need to be considered regarding our ability to meet the agreed targets:

- there is a growing concern that the population who are eligible under the ESF criteria may be reducing and therefore impact on number of potential students who are available to be recruited;

- the criteria and guidelines for ESF eligibility were not confirmed until after the targets had been agreed with SFC. These are now tighter and there is the possibility that this will impact on our ability to meet the target as this was agreed based on our understanding of previous criteria and guidelines;

- the level of administration required to process the necessary paperwork to claim ESF eligibility has increased and is placing additional pressure on resources.

SDS-supported activity

6.8. It was agreed that, for the 2014/15 employability fund bid, a partnership approach would be taken by the three Glasgow colleges. The principle behind this approach was to ensure that each college's bid was reviewed by its partner regional colleges to ensure that duplication was minimised and that each bid added value to the employability fund client group. Each college included a common statement of intent to SDS, confirming that a collaborative approach will be taken to delivery of the 2015-16 employability fund programme by the three Glasgow colleges.

6.9. Whilst not a joint regional bid, each College's individual bid committed to principles outlined above. The aim of this co-ordinated approach was to enhance communications with referral agencies and, where possible, to co-operate on programme marketing.

6.10. Since the 2014/15 bids were awarded, a number of meetings have taken place between the three colleges to share information and to manage effective delivery. Further meetings will take place as the 2014/15 programme enters the second half of the year. The Colleges are currently discussing whether a regional bid will be submitted for 2015/16 or whether to continue with this coordinated approach.

Funding considerations

6.11. No detailed work was undertaken in relation to the 2015-16 ROA on how best to allocate the resources available to Glasgow from the Scottish Funding Council. By starting this work now the aim is to develop an approach that supports effective and efficient delivery of the 2016-17 ROA, is transparent and enables the colleges to plan and operate in a sustainable way.

Staffing considerations

6.12. The staffing considerations in regard to meeting the requirements of the ROA include the following:

- successful implementation of any potential future staff transfers across the region in compliance with TUPE legislation;

- development of a recruitment strategy to identify and attract specialist skills areas;

- implementation of a regional VS scheme to ensure we retain the appropriately qualified and skilled staff, taking cognisance of any growth areas, and meeting budgetary/funding constraints;

- continuation of partnership working with regionally recognised trade unions to maintain good employment relations; and

- the development of a professional learning framework to ensure staff are appropriately qualified with relevant skills, knowledge and experience to deliver a high quality learning and student experience.

Estates implications

6.13. The main estates implications for 2016/17 are:

- The new City of Glasgow College City campus is due to be opened for teaching at the start of the 2016/17 academic session, which is a significant investment in the regional estate and will provide a large new city centre campus on Cathedral Street. This is in addition to the Riverside campus of City of Glasgow College which was opened in September 2015. There will be estates disposals to progress during 2016/17 for the former College buildings which are then vacated.

- The City campus of Glasgow Kelvin College is the lowest quality part of its estate,

and of the regional estate, and it is due to be closed in the summer of 2016 with redistribution of curriculum. There may be some residual costs into 2016/17 and a disposal process will have to be undertaken.

- Glasgow Clyde College has two recently newly built campuses at its Anniesland and Langside campuses (along with two small older buildings at Langside), plus a redeveloped campus at Cardonald which consists of some new build and some refurbished buildings completed in 2005/06. The Cardonald campus main Tower building does need some significant investment in its main plant including lifts, switchgear and heating and ventilation systems over the coming years and within 2016/17. A full estates condition survey has been completed for Glasgow Clyde College which provides outline estimates at this stage.

College financial sustainability

6.14. At its most recent meeting GCRB's Performance & Resources Committee received a report based on the colleges' most recent financial forecasts. Financial sustainability is a factor that will need to be taken into account in arriving at the funding decisions associated with the 2016-17 ROA.

7. Next steps

7.1. The detail of each of the main issues is being worked up by the internal regional Learning & Teaching and Sustainability working-groups:

Learning & Teaching	Curriculum planning, developing Scotland's young workforce, gender balance within college curriculum and ESF supported activity
Sustainability	ESF supported activity, funding considerations, student support funding considerations, staffing considerations, estates implications and college financial sustainability

7.2. A further-developed version of this paper will be considered by the Board of GCRB at its next formal meeting.

7.3. The overall timetable for development of the 2016-17 ROA is set out at Annex A.

8. Risk Analysis

8.1. Since the ROA will represent GCRB's strategic aspirations, the risks are those contained in GCRB's risk register. The first version of GCRB's risk register was presented to the first meeting of GCRB's Audit Committee on 31 August 2015, and is being reviewed in the risk workshop held as part of today's meeting.

9. Legal Implications

9.1. Although GCRB does not yet have the ability to make final decisions on the 2016-17 ROA, it is our assumption that we will have that status in time for the final decisions to be made. It is also appropriate for GCRB to approach the development of the 2016-17 ROA as if it did have that status so that it is able to provide advice to the Scottish Funding Council and Scottish Government.

10.   Financial Implications

10.1. The sector funding position is described in paragraph 5.7. As noted in paragraph 6.11, work on funding allocations will now be taken forward in parallel with development of the detailed ROA.

11.   Regional Outcome Agreement Implications

11.1. This paper addresses development of the next Regional Outcome Agreement.

Annex A – Timetable for development of the 2016-17 ROA

Period	Activity
5 October 2015	Performance & Resources Committee reviews draft framework for development of the ROA
October 2015	Detailed work starts on development of ROA Engagement with internal and external stakeholders begins
End-October 2015	Board of GCRB approves the framework for the 2016-17 ROA
November 2015	First draft of full ROA and associated strategies prepared
14 December 2015	Performance and Resources Committee considers draft of ROA
15 December 2015 (actual deadline is 8 December 2015)	Submission of 'first draft' of ROA to SFC
December 2015 / January 2016	Development of ROA taking into account comments from Performance & Resources Committee, SFC and internal and external stakeholders
25 January 2016	Board of GCRB approves draft 2016-17 ROA and delegates authority to Interim Chair, Chair of Performance & Resources Committee and Executive Director to approve the final version
29 February 2016	Target date for sign-off of Regional Outcome Agreement
April 2016	Publication by SFC of all outcome agreements

GCRB Development Day – Tuesday 25 August 2015

Plenary Session Notes – Key and Emerging Issues

Developing the ROA into a genuine regional strategy

- Helpful to look at longer term trajectory i.e 3-5 years and plan beyond one year;
- Aware that only have funding information for one year however set aspirations for the future;
- Consider how we articulate the vision of the GCRB through the ROA in a way which is complimentary to the assigned colleges;
- Aware that further work needs to be undertaken to make the ROA genuinely external and need to consider how we engage with external partners on this;
- Consider how we build in ambition to the ROA and make it more than just a document that releases the funding;
- Consider how best to demonstrate what is 'unique' about Glasgow's colleges – how to demonstrate the unique continuum of provision on offer i.e. offering community access courses through to honours degree level;
- Need to be explicit what ROA <u>is not</u> as well as what it is – clarification for all is important.

Measuring Effectiveness

- Performance and Resources Committee should have a crucial role in measuring effectiveness and specifically in relation to the ROA;
- GCRB should measure:
  - o its own effectiveness;
  - o Assigned colleges effectiveness through its oversight role;
  - o Effectiveness of 'other' partnerships;
- Consistent approach for measuring effectiveness required;
- Should not be restricted to just funding - too narrow and misses other opportunities.

Partnerships/Communications

- Open and frank communication needed with stakeholders re the role and aspirations of GCRB;
- Partnership between GCRB and assigned college boards to be strengthened and communications improved;
- Consider partnership between GCRB, assigned college boards and SFC with regards to funding to ensure clarity for all;
- Consistent communications required in order to establish GCRB reputation;
- Build on existing college links with employers and help to strengthen;
- Consider if there is a role for the GCRB in TUPE discussions whilst respecting the role of the colleges as employers.

Students Associations

- Consider how the GCRB hears the student voice effectively and receives a perspective from 'students' - not just how we engage with students associations;

- Need to consider student issues and not just governance issues related to students associations;
- Strong at college board level but not being heard at GCRB level.

Data

- Look at reports being produced by colleges for variety of purposes and consider what can be standardised across the region in order to receive regional data in a consistent way;
- Become better at data sharing across the region and with external stakeholders i.e. Community Planning Partnerships;
- Look at data in a more sophisticated way and consider outcome indicators – example - increasing the number of students at colleges from the lowest SMID post code areas does not necessarily help improve social deprivation;
- Increase understanding and sophistication of data - inclusive self-evaluation;
- Don't invent an industry of data – consider improvement methodologies and how data is gathered and measured effectively;
- Be alive to risk management from the outset;
- Progress regional initiatives such as common application system

Fully Operational Fundable Body Status

- Appointment of permanent Chair and Chief Officer linked to fully operational fundable body status and also has an effect on the reputation of the GCRB and assigned colleges;
- Close liaison and two way communication needed with Scottish Government;
- Agree 'twin-track' approach currently being adopted is helpful i.e. working through the criteria whilst also fulfilling role as if fully operational fundable body status achieved;
- GCRB should be aware of the context of change and that colleges are still in the process of change.

Board Member Induction

- Take time to consider board member induction;
- Increase understanding of terminology i.e learning and teaching so that better questions can be asked at Board level;

Resources

- Consider increased opportunity for sharing resources across the colleges and with GCRB;
- Good example of staff movement at Clyde college – potential for efficiencies saving across the region;
- Consider creative uses of resources and staff across the region e.g. use of specialist staff across colleges;
- More efficient work force planning;
- Foster a collegiate environment across the region in terms of use of resources and avoid using external consultants/agencies;
- More regional alignment needed;
- Build on good work already going on in the assigned colleges.