

Board Meeting

Date of Meeting	Monday 27 February 2017
Paper Title	2016-17 Regional Outcome Agreement Summary Progress Report
Agenda Item	7
Paper Number	BM4-C
Responsible Officer	Robin Ashton, GCRB Executive Director
Status	Disclosable
Action	For Discussion

1. Report Purpose

- 1.1. Consider current progress against the 2016/17 Regional Outcome Agreement (ROA) and associated matters.

2. Recommendations

- 2.1. The Board is invited to **note** the contents of this progress report and the evidence that this presents of progress towards achievement of ROA targets and goals.

3. 2016-17 Regional Outcome Agreement: Progress Report

- 3.1. A ROA progress report is considered at each meeting of the GCRB Performance and Resources Committee.
- 3.2. This report provides for board member information, a summary of progress to deliver the 2016-17 ROA.
- 3.3. Attached as Annex A to this report is projected Credit data provided by the assigned colleges in January 2017. This is based on current and planned recruitment for the 2016/17 year.
- 3.4. Data from both individual college and whole-region levels suggests that good progress is being made in respect of final year Credit volume targets. Key points to note are:
 - Total projected Credits are 388,476, which is approximately 2,000 Credits above the target of 386,422 Credits. Members should note however, that this projection still includes an element of forecast activity as January start and other planned activity is not yet fully within college data systems.
 - Projected credits for activity within economic sectors again suggest the colleges and the region are broadly on track to delivery planned volumes.
 - Projected volumes for SIMD10 now suggest that collective college activity will meet planned volumes (currently estimated at 105 Credits above target). The

main difference in this estimate relates to an increase in the City of Glasgow College SIMD10 Credits, who following analysis of a shortfall to target have increased construction and ESOL related delivery to support achievement of their SIMD10 target.

- Projected credits for courses at SCQF levels 1 to 6 are above target (approximately +3,000 Credits). This mainly relates to additional ESF activity delivered by Glasgow Clyde College. Members should note that this is a regional target and does not form part of the SFC's national monitoring framework.
- At this juncture in the academic session, it is not possible to provide in-year estimates of progress towards ROA targets such as attainment or post-course success.

3.5. In terms of progress to complete regional actions set out within actions, the following aspects related to ROA outcomes have been progressed at a regional level:

Outcome 1: Right learning in the right place:

- Year 2 of the aims of the regional Curriculum and Estates plan has been implemented, with changes made to the overall shares of core curriculum activity related to specific economic sectors, alongside implementing the agreed activity transfers between colleges and increasing curriculum activity at the City of Glasgow College.
- In partnership with Skills Development Scotland and regional stakeholders, college senior managers and the GCRB Executive Director have reviewed curriculum alignment to the social and economic needs of the region and developed a refreshed curriculum development plan to inform the regional outcome agreements over the period 2017/18 – 2019/20.
- Regional Curriculum Hubs have met to develop actions which:
 - enhance regional engagement with employers/stakeholders; and
 - develop and increase opportunities for joint curriculum and staff development.
 - build on the work undertaken to date to develop regional and college STEM strategies and identify and implement a regional action plan which promotes participation and innovation in STEM-related course delivery;
- In terms of providing appropriate levels of English language tuition to support integration and access to employment, the Regional College ESOL group have undertaken discussions with community partners, Education Scotland, the Scottish Government and Department of Work and Pensions with regard the provision of English language tuition for benefit claimants, and with the SFC with regards potential additional ESOL funding for 2017-18.

Outcome 2: Widening Access:

- Following the publication of SFC guidance on requirements related to the development of college access and inclusion strategies, a regional Access and Inclusion workgroup has been formed to coordinate and share practice with

respect to the development of college Access and Inclusion strategies and gender action plans, alongside supporting a shared approach to planning for, and demonstrating, mainstreaming across College functions, and to conducting equality impact assessments.

- College meetings have continued a dialogue with regional education departments to jointly assess with them, within resource requirements, if any greater level of college support for students with profound and complex needs is required.
- The three colleges agreed to jointly open their 2017-18 admissions on 25.01.17 and regional meetings of college admissions staff have discussed a common approach to entry requirements and began to consider how progression between Glasgow colleges may be simplified. A guidance statement will be published on Glasgow colleges' websites.

Outcome 3: High Quality and Efficient Learning:

- Representatives from college management teams, SFC, Education Scotland and the GCRB Executive Director have been meeting to discuss the new national quality and monitoring arrangements and to begin to scope out the development of college Evaluative Reports and Enhancement Plans. Work to implement the new arrangements is underway within all three colleges.
- Regional Curriculum Hubs have met to consider subject level performance indicators and identification of quality enhancement actions;

Outcome 4: Developing the Workforce:

- Glasgow's Regional Foundation Apprenticeship (FA) Consortium has overseen recruitment of 78 Senior Phase learners to a range of Foundation Apprenticeships across the three Glasgow colleges (representing the largest FA programme in Scotland).
- A new regional bid is being prepared for the 2017/19 FA contract which was released on the 19 September for completion and return by the 17 October. This consists of the original nine frameworks with the addition of two more, namely Creative and Digital Media and Laboratory Skills.
- A range of meetings have been held to support the development of Senior Phase activity, including meetings with local authority Heads of Education, college Principals and the GCRB Executive Director, and regional school/college partnership meetings with representation from all three colleges, Glasgow City Council Education Department and Secondary Head Teachers.
- Glasgow College staff and the GCRB Executive Director have also continued to meet with representatives of the Glasgow Chamber of Commerce to discuss a partnership approach to increasing the volume and relevance of work experience on Senior Phase programmes.
- The regional Learning and Teaching Group considered a presentation by the Glasgow Chamber of Commerce and Skills Development Scotland on a new

software platform called Marketplace which seeks to enhance employer engagement by linking employers with education bodies and providing students opportunities to develop their understanding of the world of work through direct employer engagement. Marketplace will be rolled out nationally from January 2017 with the Glasgow launch taking place on 30.03.17.

4. Risk Analysis

- 4.1.** Unlike in previous years, none of the Glasgow colleges is predicting to significant over-deliver beyond their core and ESF Credit targets. This indicative activity data would therefore suggest an increased risk to regional target achievement as if any one college was not able to meet its activity target, there is less likelihood that this could be displaced by over-delivery from another college.

5. Legal Implications

- 5.1.** There are no specific legal implications associated with this paper.

6. Financial Implications

- 6.1.** If the region as a whole does not achieve its planned activity target this could have a negative financial impact on 2016/17 funding levels.

7. Regional Outcome Agreement Implications

- 7.1.** This report provides evidence of actions taken to support achievement of regional outcomes as agreed within the 2016/17 Glasgow ROA.

Annex A. 2016-17 Regional Outcome Agreement Reporting Framework - Baselines, targets and projections (January 2017)

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region		Variance
	Target	Proj'd	Target	Proj'd	Target	Proj'd	Target	Proj'd	
Volume of core credits	169,431	169,634	121,401	122,995	77,742	77,800	368,574	370,429	1,855
ESF credits	8,357	8,357	5,690	5,690	3,801	4,000	17,848	18,047	199
(1) Total credits	177,788	177,991	127,091	128,685	81,543	81,800	386,422	388,476	2,054

	City of Glasgow College			Glasgow Clyde College			Glasgow Kelvin College			Glasgow Region			Variance
	Target (%)	Target (Credits)	Proj'd (Credits)	Target (%)	Target (Credits)	Proj'd (Credits)	Target (%)	Target (Credits)	Proj'd (Credits)	Target (%)	Target (Credits)	Proj'd (Credits)	
(2) Economic sectors:													
Administration, Financial and Business Services	29%	51,186	49,346	15%	19,221	20,005	12%	10,130	12,600	21%	80,537	81,951	1,414
Creative and Cultural Industries	16%	28,146	28,520	14%	18,408	19,266	16%	12,662	12,200	15%	59,216	59,986	770
Energy, Engineering, Construction and Manufacturing	19%	33,561	35,446	15%	19,101	17,616	27%	22,285	22,000	19%	74,947	75,062	115
Food, Drink, Tourism, Hospitality and Leisure	23%	41,612	41,095	13%	16,169	16,328	12%	9,623	9,000	17%	67,404	66,423	-981
Health, Care and Education	5%	9,448	7,839	15%	19,125	19,843	12%	10,130	9,700	10%	38,703	37,382	-1,321
Land-Based Industries	0%	0	0	2%	2,828	2,621	0%	0	0	1%	2,828	2,621	-207
Life and Chemical Sciences	0%	95	161	6%	7,985	7,629	5%	4,305	4,000	3%	12,385	11,790	-595
Transition and Supported Learning	8%	13,740	15,584	19%	24,254	25,377	15%	12,409	12,300	13%	50,403	53,261	2,858
	100%	177,788	177,991	100%	127,091	128,685	100%	81,544	81,800	100%	386,423	388,476	2,053

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region		Variance
	Target	Proj'd	Target	Proj'd	Target	Proj'd	Target	Proj'd	
(3a) Volume of credits delivered to learners in the lowest 10% SIMD	43,088	43,088	36,680	36,829	30,588	30,700	110,356	110,617	261
(3b) Percentage of credits delivered to learners in the lowest 10% SIMD	24.2%	24.2%	28.9%	28.6%	37.5%	37.5%	28.6%	28.5%	-0.1%

(4a) Volume of credits delivered at SCQF levels 1 to 6

(4b) Percentage of credits delivered at SCQF levels 1 to 6

City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region		Variance
Target	Proj'd	Target	Proj'd	Target	Proj'd	Target	Proj'd	
78,093	77,033	81,338	85,734	53,003	53,200	212,434	215,967	3,533
43.9%	43.3%	64.0%	66.6%	65.0%	65.0%	55.0%	55.6%	0.6%