GCRB | Glasgow Colleges' Regional Board

Board Meeting

Date of Meeting	Monday 17 June 2019
Paper Title	2019-20 Final Regional Outcome Agreement
Agenda Item	11
Paper Number	BMC4-I
Responsible Officer	Robin Ashton, GCRB Executive Director
Recommended Status	Disclosable
Action	For Noting

1. Report Purpose

1.1. To note the SFC Final Credit Allocations for 2019-20 and the revision of Glasgow Region Credit activity targets.

2. Recommendations

2.1. The Board is invited to:

- **note** the final announcement by the SFC of Credit targets for the Glasgow College Region;

- **note** that as the SFC final allocation is only slightly changed from the indicative allocation, the revised Credit targets for the Glasgow colleges remain broadly as agreed by the GCBR Board at its March 25 meeting;

- **note** the additional economic sector and childcare activity Credit targets provided within this report;

- **note** the final 2019-20 Glasgow Regional Outcome agreement, which includes the agreed Regional Programme of action and additional content required to meet SFC requirements; and

- **note** the attached exemplar project specification for a collaborative regional activity committed to within the Regional Programme of Action for 2019-20.

3. Final 2018-19 Credit Allocations

3.1 On May 16, 2019 the SFC announced final allocations for 2019-20 Regional Outcome Agreement Funding for Colleges.

3.2 The final Credit Activity targets college regions are provided for information in Annex A.

3.3   As shown in the SFC announcement, the Core Credit target for Glasgow remains unchanged, but the ESF target has been reduced by 49 Credits from that indicated in February.

3.4   The following ESF and Core Credit targets for the Glasgow colleges are therefore proposed for 2019-20:

	Glasgow Region	City of Glasgow	Glasgow Clyde	Glasgow Kelvin
Core Credits	368,592	170,848	120,556	77,188
ESF Credits	17,268	9,052	6,208	2,008

3.5   The final SFC announcement also confirmed targets for SCQF level 7-9 Childcare Training Credit Targets. These represent a slight reduction from the 2018-19 targets (from 7,095 to 6,387 Credits). Following discussion with the Glasgow colleges, the region collectively is planning to maintain current levels of childcare activity in response to continuing regional demand.

3.6   The following Childcare training Credit targets have therefore been set for each college in 2018-19:

	Glasgow Region	City of Glasgow	Glasgow Clyde	Glasgow Kelvin
Level 7 Childcare Credits	6,059	3,084	2,075	900
Levels 8/9 Childcare Credits	1,254	350	904	0
Total Childcare Credits	7,313	3,434	2,979	900

3.7   A primary goal of the Regional Outcome Agreement is to deliver a responsive regional curriculum which meets current and future skills and employment demands, supporting inclusive economic growth and providing learners with the qualifications and skills they need to build successful long-term careers. To enable and support the planning of a regionally coherent curriculum which responds effectively to economic, employment and social needs, the Glasgow regional curriculum has been grouped into eight sectors. Following discussion with the Glasgow colleges, the following sector based Credit targets are proposed for 2019-20.

	Glasgow Region	City of Glasgow	Glasgow Clyde	Glasgow Kelvin
Administration, Financial and Business Services	78,428	49,810	18,119	10,500
Creative and Cultural Industries	58,634	27,862	19,271	11,500
Energy, Engineering, Construction and Manufacturing	72,817	35,278	19,039	18,500
Food, Drink, Tourism, Hospitality and Leisure	62,319	37,347	16,473	8,500
Health, Care and Education	44,026	13,691	19,835	10,500
Land-Based Industries	3,088	0	3,088	0
Life and Chemical Sciences	11,025	519	6,506	4,000
Transition and Supported Learning	55,522	15,394	24,433	15,696

3.8 Members should note that further review of sector based Credit targets for 2020 onwards will form a significant aspect of the planned regional curriculum and resources review.

3.9 A spreadsheet containing all regional and college performance targets has been provided to the Glasgow colleges and the Scottish Funding Council and will be published on the GCRB website. This can also be provided to Board members on request.

4. Final 2019-20 Regional Outcome Agreement

4.1 Following agreement of the 2019-20 Regional Programme of Action at the GCRB Board meeting on 25 March, 2019, the GCRB Executive Director drafted the attached ROA document provided at Annex B. This responds directly to the SFC guidance requirements for Regional Outcome Agreements. The final ROA was considered by members of the regional college Learning and Teaching Group prior to submission to the SFC.

5. Risk Analysis

5.1 The ROA addresses directly a number of GCRB's strategic aspirations and therefore the GCRB's risk register addresses a range of associated risks. Of particular relevance is GCRB Risk 008: *Failure to achieve the targets set out in the Regional Outcome Agreement lessens our ability to meet regional needs*. Key mitigation strategies are to enhance the quality and value of performance data, to regularly evaluate outcome performance, and to address areas for improvement through Enhancement Plans within new national quality arrangements.

6. Legal Implications

6.1 No legal implications are identified.

7. Equalities Implications

7.1 The attached ROA includes an equality impact assessment.

8. Resource Implications

8.1 Following extensive discussion of resource allocation for regional collaborative projects at the previous meeting of the Committee and at the March 25 Board, the GCRB Executive Director has been liaising with college colleagues and partners on the development of more detailed project specifications for each of the collaborative projects. These specifications will set out project leads, planned outputs and outcomes, critical deliverables, risks and mitigation strategies, dependencies and required resources for each regional project. At least six project specifications will be developed and are currently at differing stages of completion. As the process progresses, opportunities to identify collaborative inputs will be explored with college colleagues and partners. An example of a completed project specification is attached at Annex C for information.

8.2 Outcome agreement funding is considered in more detail within another agenda item.

9. **Strategic Plan Implications**

9.1 The Regional Outcome Agreement addresses directly the regional strategic ambition to build Scotland's most inclusive, most responsive and most effective regional college system.

Annex A: Final student activity (credit) targets for AY 2019-20

College/Region	Final core activity target 2018-19	Final ESF activity target 2018-19	Final total activity target 2018-19		Indicative core activity target 2019-20	Changes from indicative announcement 2018-19	Final core activity target 2018-19	Final ESF activity target 2019-20	**Total activity target 2019-20**
	Credits	*Credits*	*Credits*		*Credits*	*Credits*	*Credits*	*Credits*	*Credits*
Ayrshire College	124,086	871	124,958		124,086	0	124,086	857	**124,943**
Borders College	25,176	478	25,654		25,176	0	25,176	470	**25,646**
Dumfries & Galloway College	30,176	0	30,176		30,176	0	30,176	0	**30,176**
Dundee & Angus College	103,314	4,494	107,807		103,314	0	103,314	4,421	**107,735**
Edinburgh College	186,612	1,357	187,968		186,612	0	186,612	1,335	**187,947**
Fife College	130,234	2,451	132,685		130,234	0	130,234	2,411	**132,645**
Forth Valley College	84,201	1,816	86,018		84,201	0	84,201	1,786	**85,987**
Glasgow Region	368,592	17,554	386,145		368,592	0	368,592	17,268	**385,860**
Highlands & Islands Region[1,2]	110,382	0	110,382		110,382	0	110,382	0	**110,382**
Lanarkshire Region	172,545	12,169	184,715		172,545	-2,000	170,545	11,971	**182,516**
Newbattle Abbey College	921	0	921		921	0	921	0	**921**
North East Scotland College	133,070	2,460	135,529		133,070	0	133,070	2,420	**135,490**
Sabhal Mòr Ostaig	799	0	799		799	0	799	0	**799**
SRUC[3]	22,747	0	22,747		22,747	0	22,747	0	**22,747**
West College Scotland	157,855	6,368	164,223		157,855	0	157,855	6,264	**164,119**
West Lothian College	43,646	786	44,431		43,646	0	43,646	773	**44,419**
Scotland	**1,694,354**	**50,804**	**1,745,158**		**1,694,354**	**-2,000**	**1,692,354**	**49,976**	**1,742,330**