

Board Meeting

Date of Meeting	Monday 25 January 2021
Paper Title	Recommendations from Performance and Resources Committee
Agenda Item	12
Paper Number	BM4-K
Responsible Officer	Chair of Performance and Resources Committee
Status	Disclosable
Action	For Decision

1. Report Purpose

- 1.1** To ask the Board to approve several items arising from the recent Performance and Resources Committee meeting/decision by correspondence.

2. Recommendations

- 2.1** With reference to the Minutes of the Committee meeting held on 16 December 2020, the Board is invited to approve:

- The allocation of an additional £20,000, from the budget for the Programme of Action, to meet the additional costs of the Colleges Scotland subscription, for 2020-21.
- The allocation of £104,000 to each college in Glasgow to provide mental health counsellors in 2020-21.

- 2.2** With reference to the Decision by Correspondence of the Committee on 15 January 2021, the Board is invited to approve:

- The allocation of £40,333 to each college in Glasgow to support student mental health and wellbeing in 2020-21.
- The allocation of credit activity, credit funding and student funding to support the National Transition Training Fund and Young Persons Guarantee in 2020-21. (The detailed allocations are set out in Annex D of this document)

3. Report

- 3.1** The financial allocations have recently been considered by the Performance and Resources Committee. Following careful consideration the Committee recommends that the Board approves the allocations set in the report.

- 3.2** The information, supporting each item, is provided as Annexes to this report.

4. Risk Analysis

4.1 The provision of additional funding provides some scope for colleges to expand the range of services available to students.

4.2 The timescales for delivery of the National Transition Training Fund and Young Persons Guarantee are extremely challenging. This is compounded by the difficulties providing face-to-face learning as a result of Covid-19 restrictions.

5. Equalities Implications

5.1 The provision of additional funding supports colleges in the delivery of additional mental health and wellbeing services to learners. Additionally, the funding available to assist learners access the labour market supports those who face barriers at present and supports learners with increased needs.

6. Legal Implications

6.1 There are no new legal implications associated with this report.

7. Resource Implications

7.1 The financial implications are set out in this report.

8. Strategic Implications

8.1 The ability to deliver the Regional Outcome Agreement and Strategic Plan is directly affected by the allocation of additional resources.

Annex A

Colleges Scotland Subscription

1. Colleges Scotland aims to be; "...the collective voice of the college sector...(to) support and champion the sector by leading and influencing policy..."
2. The activities of Colleges Scotland are funded via a grant from the Scottish Funding Council (£497,000), Subscriptions (£771,000) and contracts (£21,000)¹. The subscriptions are levied on the member organisations (colleges/college regions). The subscription paid by the Glasgow college region was £146,000 in 2019-20 (around 19% of the total which is similar to the level of credit activity).
3. The respective share of the regional subscription in 2019-20 is shown in the following table:

Colleges Scotland Subscription (2019-20)	£
City of Glasgow College	60,000
Glasgow Clyde College	48,500
Glasgow Kelvin College	33,500
GCRB/Regional Collaboration ²	3,860
	145,860

4. Colleges Scotland have determined that the subscriptions for 2020-21 should increase. As a result, the share of the subscription charged to the Glasgow college region is £162,371. This represents an increase of £16,511 (11.3%) compared to the previous year.
5. The GCRB Chair has corresponded with the Chair of Colleges Scotland regarding the level of increase and raised this matter with the Board of Colleges Scotland. Following further consideration the Board of Colleges Scotland agreed that the subscription for 2020-21 will not change from the level previously notified. The Glasgow college region has therefore received an invoice for £162,371.
6. The Committee recommended payment of the £162,371 subscription for 2020-21 based upon the assumption the Glasgow colleges have made provision for the level of subscription that was paid in 2019-20.
7. In 2019-20, GCRB funded the increase in subscription for that year (i.e. £2,860). This means that the potential increase in subscription for 2020-21 (above the base level for 2018-19) is £19,371³.
8. The budget for GCRB running costs does not include the resources to meet this scale of increase. Therefore, the only other option is to re-allocate resources from the regional Programme of Action. It is possible to reduce the level of funding required for the Climate Change/Sustainability project by £20,000 and use this to meet the additional cost of the Colleges Scotland subscription based on savings created by the pause requested by GCRB board to hold recruitment until early 2021.
9. The Performance and Resources Committee recommends that the Board reallocates £20,000 from the budget for the Programme of Action to meet the additional costs of the Colleges Scotland subscription for 2020-21.

¹ These figures are those reported for the financial year ending 31 July 2019.

² Includes the £2,860 increase in the subscription for 2019-20 compared to the 2018-19

³ The increase for 2019-20 of £2,860 plus the increase for 2020-21 of £16,511

10. If the above proposal is approved then the Glasgow colleges would need to make the same contribution that they did in 2019-20 i.e. the amounts in the table on the previous page.
11. If this proposal is approved it provides a temporary solution for the current financial year and this would not be sustainable within the GCRB budget beyond this financial year. It is necessary to consider how the future subscription to Colleges Scotland is dealt with. Two possible options are suggested:
 - The total subscription is paid by GCRB on behalf of the region. This would involve an amount being retained centrally i.e. before the core grant is allocated to the colleges. One of the benefits of this approach is that it avoids the requirement to determine a split of the invoice between each institution.
 - The subscription is paid by the colleges (in a similar ratio to that used in 2019-20) but the amounts paid by the colleges would be higher (i.e. by £19,371 plus any increase in 2021-22). The benefit of this approach is that it distributes a higher level of resource to the college in the first instance.
12. The Performance and Resources Committee will consider these options and recommend an approach to the Board for the Colleges Scotland subscription for 2021-22.

Annex B

Mental Health Counsellors

1. The SFC announcement was issued on 22 September 2020. Full details are available via the following link:
http://www.sfc.ac.uk/web/FILES/announcements_sfc162020/Funding_for_counsellors_2020-21.pdf
2. The announcement of funding for 2020-21 follows the original commitment made in 2019-20. This funding is expected to be in place for a total of 4 years.
3. In 2019-20, the colleges submitted proposals as to how the funds would be applied. As a result, 2 additional full-time members of staff were appointed in each college. In addition, we contracted with Togetherall to provide a digital mental health service from March 2020 to February 2022.
4. The Scottish Funding Council has provided £312,000 of funding to the Glasgow college region for 2020-21. This is sufficient to employ 6.93 counsellors each year. The amount of funding provided for each counsellor is therefore £45,021.
5. Given that each college employed 2 counsellors in 2019-20 this equates to a baseline grant to each college of £90,042. The funding used would be £270,126 with £41,874 grant remaining.
6. It is proposed that the remaining funds are allocated equally (equivalent to £13,958 per college). This funding could be used to employ additional counselling time in accordance with the criteria set out in the SFC guidance. If approved, this would provide sufficient resources to enable each college to employ the equivalent of 2.31 FTE counsellors⁴.
7. The Performance and Resources Committee recommends that the Board allocate £104,000 to each of the colleges in Glasgow for Mental Health Counsellors in 2020-21.

⁴ This is in addition to counselling staff already engaged by the college prior to the SFC funding announcement in 2019-20

Annex C

Student Mental Health and Wellbeing

1. The SFC announcement was issued on 18 December 2020. Full details are available via the following link:
<http://www.sfc.ac.uk/publications-statistics/announcements/2020/SFCAN212020.aspx>
2. The funding is to be used to “help colleges and universities to further support student mental health, wellbeing and welfare at this time.” Examples of how this funding can be used are set out in the SFC publication.
3. Institutions are encouraged to work closely with Students Associations in developing mental health services. It is also worth noting that student associations have also been provided with additional funding as announced by the Scottish Government on 11 December 2020.
4. The distribution of funding (by SFC) has been allocated to colleges and universities using a similar methodology to the one applied for the additional funding for mental health counsellors in AY 2019-20 and AY 2020-21. The allocation of additional funds, to the Glasgow region, is £121,000.
5. The approach proposed (by GCRB), to the allocation of funding for mental health counsellors, was to allocate one-third of the regional funds to each college. It is the view of the Performance and Resources Committee that this method of allocation should also be applied to the distribution of these additional funds to support mental health.
6. The Performance and Resources Committee recommends that the Board allocate £40,333 to each of the Glasgow colleges to support student mental health and wellbeing.
7. The proposal has been discussed with the three college principals and the above recommendation is supported.

Annex D

Additional Funding to Support the National Transition Training Fund and Young Persons Guarantee in FY 2020-21

1. On 18 December 2020, the Scottish Funding Council (SFC) announced additional funding for FY 2020-21 to support economic recovery.
2. The National Transition Training Fund is a government initiative to support training in areas of anticipated growth in the labour market. It is aimed at people who are under threat of redundancy, or have been made redundant from 1 March 2020, and are aged 25 or over.
3. The Performance and Resources Committee recommends that the following allocation is provided to each college for FY 2020-21⁵:

National Transition Training Fund FY 2020-21	Additional Credits	Credit Funding	Student Support
City of Glasgow College	516	£149,343	£59,862
Glasgow Clyde College	360	£104,194	£41,763
Glasgow Kelvin College	224	£64,832	£25,986
Total	1,100	£318,369	£127,611

4. The Young Persons Guarantee (YPG) is a government initiative to provide the opportunity of a job, placement, training or volunteering for every 16-24 year old in Scotland. It includes opportunities such as:
 - An apprenticeship,
 - Fair employment, including work experience,
 - Formal volunteering programme,
 - Training,
 - Going to university or college.
5. The funding provided to colleges/college regions is split into two separate tranches; YPG skills boost and HN Fast Track. The skills boost is intended to provide learners with a 'boost' to assist them to access employment. It is expected that learners will receive a 'boost' in four areas i.e. industry, meta-skills, digital and employability. The Fast Track programme is intended to enhance existing (HN) course content and/or accelerate delivery. The ambition is that learners will gain skills, and knowledge, within a shorter, more focussed engagement period.
6. The Performance and Resources Committee recommends that the following allocation is provided to each college for FY 2020-21⁶:

YPG 16-24 Skills Boost FY 2020-21	Additional Credits	Credit Funding
City of Glasgow College	1,944	£562,646
Glasgow Clyde College	1,368	£395,936
Glasgow Kelvin College	856	£247,749
Total	4,168	£1,206,331

⁵ The allocation is based upon the respective share of credit activity for each college in 2020-21

⁶ The allocation is based upon the respective share of credit activity in 2020-21

YPG 16-24 HN Fast Track FY 2020-21	Additional Credits	Credit Funding
City of Glasgow College	663	£183,585
Glasgow Clyde College	468	£129,589
Glasgow Kelvin College	299	£82,793
Total	1,430	£395,967

7. The proposal has been discussed with the three college vice principals and the recommendation above is supported. The Glasgow colleges have all raised concerns regarding the challenges faced in delivering this additional activity within the next 6 months.