Performance & Resources Committee Meeting

Date of Meeting	Friday 1 December 2017
Paper Title	2017/18 Regional Outcome Agreement: Progress Report
Agenda Item	7
Paper Number	PRC2-C
Responsible Officer	Robin Ashton, GCRB Executive Director
Status	Disclosable
Action	For Discussion

1. Report Purpose

1.1. Consider current progress against the 2017/18 Regional Outcome Agreement (ROA).

2. Recommendations

2.1. The Committee is invited to **note** the contents of this progress report.

3. Regional Outcome Agreement 2017/18 Progress Report

A) *Credit Data Projections*

3.1. Attached as Annex A to this report is projected Credit data provided by the assigned colleges. This is based on current and planned recruitment for the 2017/18 year.

3.2. This report forms part of new national monitoring arrangements and the regional data set was provided to SFC. The new Regional Lead for Student Data is working to consolidate these new national data requirements into regional reporting arrangements.

3.3. The report shows that the region as a whole is broadly on track to meet its overall Credit volume targets for Core, ESF and additional Childcare activity.

3.4. In terms of Core activity there is a negative variance of -386 Credits but this should be offset by the estimated over-delivery in ESF Credits of +2,097, as over the year, students currently flagged as ESF will be removed and be counted within Core Credits.

3.5. With respect to delivering additional Childcare activity (beyond a 2014-15 baseline), the region is on track to deliver around 400 Credits over target.

3.6. The SFC will consider these projections at a national level and may offer additional Credits to the Glasgow Region as part of a redistribution process.

B)   Regional Operational Actions

3.7.   The following sections provide members with an update on regional collaborative work taken in relation to agreed regional outcomes, as set out within the ROA Operational Action Plan.

Outcome 1: Right Learning in the right place:

- Meetings of the regional Learning and Teaching Group have continued to consider evidence related to the alignment of the curriculum to the social and economic needs of the region. This work has included overseeing a Curriculum Hub led review process which will support regional curriculum planning and better alignment to skills needs. The outcomes of this work will be presented within the draft 2018-19 ROA.

- Further work has been taken to initiate a review of STEM strategies, building on the curriculum hub review work and supporting the colleges and region to maintain STEM assured status. The outcomes of this STEM strategy refresh will be complete by June 2018.

Outcome 2: Widening Access:

- The regional Community, Transitions and Supported Learning Hub has been undertaking work to review the college Access and Inclusion strategies developed by the colleges in 2017-18. The intentions of this activity are to agree standardised terminology and to use this as a basis to develop a more coherent regional strategic framework for widening access.

Outcome 3: High Quality and Efficient Learning:

- Implementation of the new quality arrangements for Scotland's colleges is continuing, and all colleges have submitted Enhancement Reviews and Plans to Education Scotland for externally verified review. These review meetings are scheduled to take place over November/December and it is planned that a regional overview of the outcomes of this activity will be provided to the December 18 GCRB Board.

Outcome 4: Developing the Workforce:

- The regional Learning and Teaching Group and the Regional Lead for DYW have been working to review Senior Phase activity and develop a regional DYW plan as part of the 2018-19 ROA.   The initial focus of this work has been on a review of student activity and performance data and a formal evaluative review will be produced by January for regional consideration.

- The regional Learning and Teaching Group received a presentation from Founders4Schools, a charity which seeks to increase youth employability through ensuring that young people have at least 4 encounters with employers each year while they are age 8 -16 and 140 hours of work experience placements between the age of 16 -24. The opportunities are provided through an online platform for teaching staff and complement the Marketplace initiative directed by SDS on their

My World of Work platform. The Glasgow Colleges agreed to promote both online platforms to their teaching staff.

4.   Risk Analysis

4.1.   This paper addresses *GCRB Risk 008: Failure to achieve the targets set out in the Regional Outcome Agreement lessens our ability to meet regional needs.*

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 2018/19 funding levels.

7.   Strategic Implications

7.1.   This report provides evidence of actions taken to support achievement of regional outcomes as agreed within the 2017/18 Glasgow ROA.

Annex A. 2016-17 Quarter 1 Credit Volume Projections

Glasgow College Region	Core	Additional Childcare	Additional ESF	Total Credits Target
Credits targets for AY 2017-18	369,574	1,489	20,383	391,446
Totals for credits expected for AY 2017-18	369,188	1,898	22,480	393,566
How many credits have been delivered for students who have passed the funding qualifying date for 2017-18?	313,040	1,549	19,944	334,533
How many additional credits does the college expect to claim for students already started their course?	22,696	0	336	23,032
How many additional credits does the college expect to claim for students yet to begin their course?	33,452	349	2,200	36,001
Expected performance against target for Ay 2017-18	-386	409	2,097	2,120
If the college expects to be below target for AY 2017-18, how many Credits would you like to release for redistribution?	0	0	0	0
If the College is in a position to deliver additional credits this 2017-18 AY, please tell us the number for each target group	770	307	493	1,570

City of Glasgow College	Core	Additional Childcare	Additional ESF	Total Credits Target
Credits targets for AY 2017-18	171,151	843	10,668	182,662
Totals for credits expected for AY 2017-18	171,921	1,150	11,161	184,232
How many credits have been delivered for students who have passed the funding qualifying date for 2017-18?	146,421	850	8,961	156,232
How many additional credits does the college expect to claim for students already started their course?	7,500	0	0	7,500
How many additional credits does the college expect to claim for students yet to begin their course?	18,000	300	2,200	20,500
Expected performance against target for Ay 2017-18	770	307	493	1,570
If the college expects to be below target for AY 2017-18, how many Credits would you like to release for redistribution?	0	0	0	0
If the College is in a position to deliver additional credits this 2017-18 AY, please tell us the number for each target group	770	307	493	1,570

Glasgow Clyde College	Core	Additional Childcare	Additional ESF	Total Credits Target
Credits targets for AY 2017-18	121,041	323	7,319	128,683
Totals for credits expected for AY 2017-18	119,640	425	8,923	128,988
How many credits have been delivered for students who have passed the funding qualifying date for 2017-18?	97,692	376	8,587	106,655
How many additional credits does the college expect to claim for students already started their course?	10,696		336	11,032
How many additional credits does the college expect to claim for students yet to begin their course?	11,252	49		11,301
Expected performance against target for Ay 2017-18	-1,401	102	1,604	305
If the college expects to be below target for AY 2017-18, how many Credits would you like to release for redistribution?	0	0	0	0
If the College is in a position to deliver additional credits this 2017-18 AY, please tell us the number for each target group	0	0	0	0

Glasgow Kelvin College	Core	Additional Childcare	Additional ESF	Total Credits Target
Credits targets for AY 2017-18	77,382	323	2,396	80,101
Totals for credits expected for AY 2017-18	77,627	323	2,396	80,346
How many credits have been delivered for students who have passed the funding qualifying date for 2017-18?	68,927	323	2,396	71,646
How many additional credits does the college expect to claim for students already started their course?	4,500			4,500
How many additional credits does the college expect to claim for students yet to begin their course?	4,200			4,200
Expected performance against target for Ay 2017-18	245	0	0	245
If the college expects to be below target for AY 2017-18, how many Credits would you like to release for redistribution?	0	0	0	0
If the College is in a position to deliver additional credits this 2017-18 AY, please tell us the number for each target group	0	0	0	0