****

|  |
| --- |
| Performance & Resources Committee Meeting |
| Date of Meeting  | Wednesday 18 December 2019 |
| Paper Title | 2020-21 Regional Outcome Agreement: Progress Report |
| Agenda Item | 8 |
| Paper Number | PRC2-D |
| Responsible Officer  | Jim Godfrey, Interim Executive Director  |
| Recommended Status | Disclosable  |
| Action | For Discussion |

1. Report Purpose
	1. Consider current progress against the 2020-21 Glasgow Regional Outcome Agreement (ROA).
2. Recommendations
	1. The Committee is invited to **discuss** and **note** the contents of this progress report.
3. Regional Outcome Agreement 2020-21 Progress Report
4. *Performance Targets*
	1. A significant amount of work has taken place in respect of the future performance targets within the ROA. The following provides a brief summary:
		* The Scottish Funding Council provided the definitive ‘actual’ performance indicators for the period 2015-16 to 2017-18.
		* The targets for 2020-21 and 2021-22 were originally agreed within the ROA for 2019-20. These targets have been ‘rolled forward’ to provide the year 1 and year 2 targets for within the draft ROA for 2020-21.
		* Targets for year 3 (2022-23) have now been added using the trend information as a guide.
		* The draft ROA targets have been sent to all 3 colleges for their review and comment in December 2019.
		* The Scottish Funding Council has advised that it will be in a position to provide the definitive ‘actual’ performance indicators for 2018-19. This information is expected in December 2019.
		* The accompanying ROA ‘text’ has been drafted.
	2. The following actions indicate the next steps:
		* The draft ROA targets will be updated at the beginning of January 2020 to incorporate feedback from colleges and reflect the actual performance information for 2018-19.
		* The draft ROA targets will be merged with the text and the draft ROA submitted to the Board for consideration on 27 January 2020.
		* Feedback from the Board will be incorporated within the draft ROA which will be provided to the Scottish Funding Council by 31 January 2020.
		* The ROA will be subject to further updates and revisions before the final ROA is submitted in April 2020.
5. ***Regional Programme of Action***
	1. The following sections provide members with an indication of the possible collaborative work for 2020-21. The actions below build on the Programme of Action for 2019-20. At this stage the potential ideas outlined below are merely suggestions for consideration. Over the course of the next few months other issues could emerge that might be incorporated into the final Regional Outcome Agreement for 2020-21.

|  |  |  |
| --- | --- | --- |
| **Potential Ideas** | **Regional output/outcome** | **Progress Update** |
| Empower our ESOL Partnership | Leadership of the city-wide ESOL network, management and continued development of the city-wide ESOL register, and delivery by community partners of access provision. | Glasgow Clyde College are delivering the regional ESOL project in 2019-20. This funding is supplemented by in-kind resources provided by local authority, and community, partners. The ESOL Register (which forms an important component of the ESOL project) has been the subject of a review which has recommended a number of improvements.The project is expected to continue in 2020-21 albeit there may be some changes in terms of the service delivery. The expected budget is £100,000. |

|  |  |  |
| --- | --- | --- |
| **Potential Ideas** | **Regional output/outcome** | **Progress Update** |
| Maintain student support service for care experienced young people | Regional care experienced support service established across the three colleges, with Action for Children staff working alongside college student support staff to provide additional support both in college and off site, for care experienced learners. | The project commenced in August 2019 and is co-funded, and delivered by, Action for Children. An official project launch is planned for January 2020 with support of Scottish Government.It is recommended that this project continues in 2020-21 with an expected budget of £60,000. The project also brings in match funding which enables services totaling £120,000 to be delivered. |
| Tackle the issue of Child Poverty in Glasgow.Progress actions to deliver the Scottish Government’s Child Poverty Action Plan. | Collaborative project to tackle Child Poverty in Glasgow.Collaborative bid for resources to develop further education projects in Glasgow (SFC has £400,000 of funding available) | A proposed joint bid was discussed by the Glasgow Colleges Learning and Teaching Group in December 2019.Perhaps there could be an opportunity to use regional funds to match any funding that might be secured from national sources. |
| Increased commitments on greenhouse gas emissions reduction, plastic pollution and contribution to the Sustainable Development Goals. | Collaborative projects involving students, staff and colleges to tackle climate change across the Glasgow College region.Prepare for, and contribute to, the UN Climate Change Summit in Glasgow (November 2020). | The idea of a collaborative climate change project has been raised with the Glasgow Colleges Sustainable Institutions Group. Discussions have also taken place with Student representatives. The response so far has been positive and the project is expected to be supported.Glasgow Kelvin College have already provided a proposal in respect of Climate Change Actions and consideration is being given as to how these opportunities may be extended across the region. |

1. Risk Analysis
	1. This paper addresses *GCRB Risk 009: Failure to achieve the targets set out in the Regional Outcome Agreement lessens our ability to meet regional needs.*
2. Equalities Implications
	1. There are no specific equalities implications associated with this paper. However, the targets set out within the Regional Outcome Agreement support the ambition to improve access to the region’s colleges.
3. Legal Implications
	1. There are no specific legal implications associated with this paper.
4. Financial Implications
	1. If the region as a whole does not achieve its planned activity target this could have a negative financial impact on future levels of funding.
5. Strategic Implications
	1. This report provides evidence of actions taken to support achievement of targets as agreed within the 2019-20 Regional Outcome Agreement.