

Performance & Resources Committee Meeting

Date of Meeting	Wednesday 16 December 2020
Paper Title	2020-21 Regional Outcome Agreement: Progress Report
Agenda Item	8
Paper Number	PRC3-C
Responsible Officer	Martin Boyle, Executive Director
Recommended Status	Disclosable
Action	For Noting

1. Report Purpose

- 1.1. Consider progress against the 2020-21 Glasgow Regional Outcome Agreement (ROA).

2. Recommendations

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

3. Regional Outcome Agreement 2020-21 Progress Report

A) Credit Data Analysis

- 3.1. Attached as Annex A to this report is projected Credit data provided by the assigned colleges in November 2020. This is based on recruitment for the 2020-21 year and the data within the FES database.
- 3.2. The report provided in Annex A shows that the Glasgow college region is currently projecting to deliver almost 5,000 credits above the combined Core and ESF target. This information is based upon the current data within the college management information systems.
- 3.3. Credit projections for additional Childcare suggest that the region will exceed the targets by 2,100 credits (28% of target). The level of projected activity in 2020-21 is expected to be significantly higher than the previous year (and a reversal of the recent trend).
- 3.4. The volume of activity delivered to learners in the most deprived postcode areas was 29.1% in 2019-20. However, the ROA for 2020-21 identified that the volume of activity would increase to 30.7%. Current predictions indicate that the forecast outturn is 28.8% which is below target and below the previous year.
- 3.5. The volume of credit activity related to learners from different protected groups, and care experienced learners, shows a mixed picture. For example, the volume of credits delivered to Black and Minority Ethnic students is predicted to be 3% below target. This

contrasts sharply with the levels achieved in 2019-20 and represents a fall of 9.0% compared to the previous year.

- 3.6.** Similarly, credit activity for students with a known disability is almost 9% below target. This is also contrasts with the levels achieved in 2019-20 and represents a fall of 8.5% compared to the previous year.
- 3.7.** It is important to consider if there is a correlation between the reduced levels of student participation identified in the previous paragraphs and Covid-19, and whether these groups have faced additional barriers in attending college this year.
- 3.8.** The amount of activity delivered to students who have experienced care is predicted to be almost 45% above the target level. This increase is on top of substantial growth in previous years. The support for learners, for example additional bursary funding and higher levels of support, such as our project with Action for Children, continue to have a positive impact.
- 3.9.** The volume of credit activity for senior phase pupils has fallen markedly as a result of the impact of Covid-19. Credit activity is expected to be just 20% of the target. 2018-19 saw growth in this particular area of activity but projected activity for 2019-20 returned to the levels observed in 2017-18.
- 3.10.** Progress in respect of regional targets for economic sector activity show some relatively minor variations against planned levels. Growth can be seen in areas such as Creative and Cultural Industries, Food, Drink, Tourism, Hospitality and Leisure. Areas with lower levels of activity include Health, Care and Education and Administration, Financial and Business Services. This pattern is similar to previous years and indicates a shifting trend in curriculum delivery.
- 3.11.** As we move towards a renewed regional curriculum plan, working in collaboration with the Glasgow colleges, SFC, SDS and other regional partners, it will be important to gauge economic sector activity in relation to current and emerging future needs.
- 3.12.** The GCRB Executive Director, and the regional Learning and Teaching Group, will continue to monitor and support progress towards achievement of the Outcome Agreement targets.
- 3.13.** It is noted that the Covid-19 pandemic has created significant crises across public health, the economy and society. As such, college activity was not immune from significant, fast-paced change from March 2020 onwards, meaning that the end of the 2019-20 academic year was characterised by significant upheaval and a necessary change to remote delivery and working. This will have a continued impact on KPIs and on the longer-term look and aim of the ROA process, and SFC will provide an update soon on future direction, which is expected to provide an increased emphasis on impact.

B) *Regional Actions*

- 3.14.** The following sections provide members with an update on regional collaborative work and developments relating to agreed regional outcomes.
- 3.15.** The Programme for Action is making a contribution to some of the ambitions within the Regional Outcome Agreement. Progress is as follows:

Commitment	Regional output/outcome	Progress Update
Curriculum planning (£25,000)	The current regional curriculum plan effectively comes to an end in the current academic year, and a refreshed regional curriculum plan will be developed.	Initial planning has taken place between GCRB, Scottish Funding Council and Skills Development Scotland to consider ways in which initial pilot work can now be evolved to meet regional planning needs in the current, and eventual post-Covid-19 environment. Initial discussion with GCG Learning and Teaching Group is underway, and a regional curriculum planning strategy and action plan will be developed.
Bridge 2 Business (£201,425 via SFC strategic funds)	The Bridge 2 Business programme provides colleges students with opportunities to engage with entrepreneurial role models. It also provides a range of services to inspire and support college students into business.	The project has operated successfully for a number of years. The project has been awarded £201,425 by SFC ¹ for 2020-21.
Empower our ESOL Partnership (£96,348)	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 is delivering the regional ESOL project in 2020-21. 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.

¹ This is the total value of the project which is administered/hosted by GCRB. It is worth noting that the project is delivered throughout Scotland with around 33% delivered in the Glasgow college region.

Child Poverty (£70,000)	Delivery of projects in communities facing the highest levels of deprivation. The projects will be delivered in conjunction with partners to address issues such as child development, health, parenting, pathways to education.	<p>The original project bid was submitted to SFC in January 2020. The decision making process was delayed and revised bids were requested in August 2020. Indicative approval has been intimated but we are still waiting formal approval of the bid.</p> <p>The regional funding is intended to supplement the SFC project funding of £116,710.</p>
-------------------------	--	--

Commitment	Regional output/outcome	Progress Update
Sustainability (£100,000)	The project is intended to provide a collaborative approach to the Climate Change emergency declared by the Scottish Government. In doing so it will seek to support projects within individual colleges and throughout the Glasgow College Region.	GCRB has joined the EAUC – the Environmental Association of Universities and Colleges. The post of Environmental Sustainability Manager was advertised on 27 November 2020 with interviews scheduled for 22 January 2021. We hope to have someone in post early in the new year.
Deliver a support service for care experienced young people (£60,000)	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. The contract for services is in place and the regional costs are £60,000 (together with additional matched funding of a similar amount).

Mental health, welfare and wellbeing (£10,000) ²	Following previous POA work, TogetherAll online support access was provided, training sessions delivered and a Code of Practice developed for sharing with the colleges as well as adoption by GCRB.	Given the continued, and indeed growing, importance of this area of activity, it is intended that GCRB continues to support on-going activity in this area, including support for continued CPD sessions across colleges delivered in partnership with Charlie Waller Memorial Trust, delivery of a self-diagnostic tool which colleges may wish to make use of in their own mental health activity. In addition, exploring options for challenge fund activity.
---	--	--

4. Risk Analysis

- 4.1. 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.*

5. Equalities Implications

- 5.1. 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.

6. Legal Implications

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

7. Financial Implications

- 7.1. 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.

8. Strategic Implications

- 8.1. This report provides evidence of actions taken to support achievement of targets as agreed within the 2019-20 Regional Outcome Agreement.

8.2.

² This is covered within the GCRB Running Costs 2020-21 Report PRC3-G

Annex A: 2020-21 Credit Volume Projections (November 2020)

	Regional target	Regional projected	Projected variance from target	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College	
				College target	College projected	College target	College projected	College target	College projected
1(a) The volume of credits delivered									
Core credits	368,592	372,663	4,071	170,848	176,147	120,556	119,328	77,188	77,188
ESF credits	16,383	17,295	912	8,588	9,500	5,890	5,890	1,905	1,905
Volume of credits for childcare training (included within Core credits above)	4,266	6,364	2,098	1,400	2,823	2,266	2,439	600	1,102
1(b) Volume of credits delivered to learners in the most deprived postcode areas	118,632	112,449	(6,183)	43,000	44,000	43,132	37,449	32,500	31,000
<i>Percentage of credits delivered to learners in the most deprived postcode areas</i>	30.7%	28.8%	(5.2%)	24.0%	23.7%	34.1%	29.9%	41.1%	39.2%
1(c) Volume of credits delivered to BME students	62,853	60,967	(1,886)	25,000	24,916	25,353	22,160	12,500	13,891
<i>Percentage of credits delivered to BME students</i>	16.3%	15.6%	(3.0%)	13.9%	13.4%	20.1%	17.7%	15.8%	17.6%
1(c) Volume of credits delivered to students with a disability	64,465	58,786	(5,679)	24,000	27,015	24,465	17,417	16,000	14,354
<i>Percentage of credits delivered to learners with a disability</i>	16.7%	15.1%	(8.8%)	13.4%	14.6%	19.3%	13.9%	20.2%	18.1%
1(c) Volume of credits delivered to care experienced students	15,235	22,054	6,819	6,000	7,748	2,535	8,158	6,700	6,148
<i>Percentage of credits delivered to care experienced students</i>	3.9%	5.7%	44.8%	3.3%	4.2%	2.0%	6.5%	8.5%	7.8%
2(b) Volume of credits delivered to senior phase age pupils studying at college	6,028	1,185	(4,843)	2,000	202	2,028	585	2,000	398
3 Volume of credits delivered to learners enrolled on STEM courses	105,528	95,252	(10,276)	41,000	39,611	38,058	31,317	26,200	24,324

	Regional target	Regional projected	Projected variance from target
Economic Sector:			
Administration, Financial and Business Services	78,240	76,719	(1,521)
Creative and Cultural Industries	58,498	63,298	4,800
Energy, Engineering, Construction and Manufacturing	72,654	71,596	(1,058)
Food, Drink, Tourism, Hospitality and Leisure	62,172	67,610	5,438
Health, Care and Education	43,927	39,868	(4,059)
Land-Based Industries	3,080	2,773	(307)
Life and Chemical Sciences	11,003	11,655	652
Transition and Supported Learning	55,401	56,439	1,038
<i>Total</i>	<i>384,975</i>	<i>389,958</i>	<i>4,983</i>

City of Glasgow College	
College target	College projected
49,680	48,592
27,790	32,038
35,187	35,519
37,251	42,182
13,656	10,459
0	0
518	642
15,354	16,215
<i>179,436</i>	<i>185,647</i>

Glasgow Clyde College	
College target	College projected
18,074	17,845
19,223	19,837
18,991	16,304
16,432	16,664
19,785	19,094
3,080	2,773
6,490	7,059
24,371	25,642
<i>126,446</i>	<i>125,218</i>

Glasgow Kelvin College	
College target	College projected
10,486	10,282
11,485	11,423
18,476	19,773
8,489	8,764
10,486	10,315
0	0
3,995	3,954
15,676	14,582
<i>79,093</i>	<i>79,093</i>