

Performance and Resources Committee Meeting

Date of Meeting	Thursday 14 March 2019
Paper Title	2019-20 Regional Outcome Agreement
Agenda Item	8
Paper Number	PRC3-D
Responsible Officer	Robin Ashton, GCRB Executive Director
Status	Disclosable
Action	For Decision

1. Purpose

1.1 To note indicative 2019-20 Credit targets for the Glasgow College Region and consider the draft Regional Outcome Agreement (ROA) for 2019-20.

2. Recommendations

2.1 The Committee is invited to:

- **note** the indicative 2019-20 Credit targets for the Glasgow College Region provided by the Scottish Funding Council;
- **agree** that given the almost standstill position in overall Credit activity levels, that no changes are made to the ROA performance targets agreed by the Committee at its previous meeting;
- **consider** and **endorse** to the GCRB Board, subject to any amendment the draft operational and resource plan for the 2019-20 Regional Programme of Action agreed by the GCRB Board.

3. Introduction and Context

3.1 It was agreed by the Board that for 2019-20, the Glasgow ROA would be formed of three components:

- a high level Programme of Action setting out regional commitments and planned outcomes;
- performance targets for the years 2019-20 to 2021-22 for national performance measures for the region and the Glasgow colleges; and

- annexes providing supporting narrative, mainly descriptive in nature, responding to the requirements of the SFC ROA guidance.

3.2 This paper considers draft ROA targets for national performance measures, along with a draft operational and resource plan for the 2019-20 Regional Programme of Action agreed by the GCRB Board at its meeting in January 2019.

4. 2019-20 Indicative Credit Levels

4.1 On the 28th February, 2019, the SFC announced indicative Credit targets to enable college regions to begin their planning for the forthcoming academic year. These are attached at Annex A to this report.

4.2 The indicative announcement suggests that activity levels for Glasgow in 2019-20 will remain at similar levels to 2018-19, with only a slight decrease (-237 Credits) in European Social Funded activity.

	Final total activity target 2018-19	Indicative core activity target 2019-20	Indicative ESF activity target 2019-20	Total activity target 2019-20
Glasgow Region	386,145	368,592	17,317	385,909

4.3 Credit targets for Childcare activity also remain at 2018-19 levels, with the region required to deliver 6,932 Credits related to Childcare training at SCQF levels 7-9.

4.4 Given this almost standstill position, it is suggested that the overall Credit targets agreed for the Glasgow colleges in 2018-19 are carried over for 2019-20, less a pro-rata share of the slight ESF reduction. This would mean the following college level activity targets:

	Glasgow Region	City of Glasgow College	Glasgow Clyde College	Glasgow Kelvin College
Core Credit activity	368,592	170,848	120,556	77,188
ESF Credit activity	17,317	9,078	6,225	2,014
Total Credit activity	385,909	179,926	126,781	79,202

5. 2019-20 Performance Targets

5.1 At its meeting in December 2018, the Committee considered draft ROA performance targets and supporting narrative provided by the Glasgow colleges, prior to submission to the SFC. These targets were based on an assumption of a standstill position in overall Credit activity. Given that this is broadly the case for 2019-20 (with a change overall of only -0.06%), it is proposed that the draft Credit-based performance targets are not changed, except for an amendment to the overall target for ESF.

6. Draft 2019-20 Programme of Action operational and resource plan

6.1 At its meeting on Monday 28 January 2019, the GCRB Board considered and agreed a 2019-20 Regional Programme of Action.

6.2 The Board requested that the GCRB Executive Director develop an operational and resource plan to support delivery of these regional commitments, for consideration and agreement at the March 2019 meeting of the Board. Attached as Annex B is an outline operational and resource plan.

6.3 The attached plan groups the commitments agreed by the GCRB Board for 2019-20 into two broad categories:

- Institution led activity which is largely defined by Credit targets and supported by college level plans; and
- Collaborative projects which require joint working across institutions and which deliver benefits across the college region.

6.4 In terms of the collaborative projects, the plan seeks to outline an output to be achieved, a project lead and associated notes, including specification of resource needs or contributions from partners. At the time of writing, for some of the collaborative projects discussions are not yet complete, and it is not possible at this stage to define exactly all project leads or resource needs. However, estimates are provided where this is not possible to enable the Committee to consider and endorse, subject to any amendment, the draft plan.

7. Risk assessment

7.1 The 2019-20 Regional Programme of Action 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 are:

- *GCRB Risk 02 - Effective working relationships are not developed/maintained with key partners due to a focus on short-term internal priorities.*
- *GCRB Risk 04 - Opportunities are missed/not resourced appropriately and the potential to add value via the strategic plan is overlooked.*
- *GCRB Risk 05 - A failure to effectively plan/monitor our educational delivery results in the curriculum not meeting regional economic and social needs.*
- *GCRB Risk 06 - Fewer learners achieving positive outcomes.*
- *GCRB Risk 08 - Failure to achieve the targets set out in the Regional Outcome Agreement lessens our ability to meet regional needs.*

7.2 The attached draft operational and resource plan seeks to mitigate these risks by maximising opportunities for joined up regional planning. In addition, we will continue to regularly evaluate outcome performance at both regional and college levels, and to address areas for improvement through Enhancement Plans within new national quality arrangements.

8. Equalities Implications

8.1 GCRB will complete and publish an equality impact assessment of its Outcome Agreement and a draft of this will be provided to the GCRB Board at its March 2019 meeting.

9. Legal Implications

9.1 No legal implications are identified.

10. Resource Implications

10.1 The funding provided to the Glasgow College Region by the SFC is to enable delivery of the agreed Regional Outcome Agreement for 2019-20. The planned outcomes of this are set out within the 2019-20 Regional Programme of Action agreed by the GCRB Board at its meeting in January 2019.

10.2 As outlined within the attached draft operational and resource plan, resource needs for 2019-20 Regional Programme of Action commitments generally fall into two types: Credit allocations for institutional led activity and costs for collaborative projects.

10.3 In terms of costs for collaborative projects, the attached plan provides estimates of potential resources based on information currently available and in reference to similar previous activity. The combined value of these is estimated at £350k. This will be complemented by partner resources equating to approximately £300k.

10.4 The majority of these collaborative funds will either be allocated to one of the Glasgow colleges to lead regionally, or to a regional partner which will provide a service to the three colleges. The following provides a summary of the resource commitments:

Digital curriculum maps – this collaborative project will develop a digital prospectus linked to the live college offer, providing a high-level overview of vocational progression pathways across the region, as agreed by the GCRB Performance and Resources Committee at its meeting in December 2018. Based on the scope of the project and similar activity undertaken at college level, it is suggested that £50,000 is set aside for this project. However, a more detailed specification will be drawn up which will seek to reduce this potential cost. As part of this preparatory work, GCRB will discuss potential partnership opportunities with Skills Development Scotland, within the context of implementing recommendations for the Scottish Government's Learner Journey Review.

ESOL Partnership – In 2018-19, GCRB received approximately £320,000 additional funds for ESOL activity, with no increase in the overall Credit target total. The majority of these funds were provided to the three Glasgow colleges (again with no increase in their overall Credit target total). However, some funds (£95,000) had historically been used to fund the city-wide ESOL network and the continued development its city-wide ESOL register, and for the delivery by local authority and third sector partners of access level community-based engagement provision. Given the contribution this activity makes towards regional ambitions to widen access and support joined up planning and delivery, and towards the strength of partnership with key local authority agencies which provide significantly more

additional funding to the Glasgow College Region, it is proposed that GCRB continue to fund the ESOL partnership at the same level in 2019-20.

Student support service for care experienced young people – The Action for Children charity has a longstanding and well-established role in managing care services and supporting care-experienced young people into positive destinations. In 2018, the charity made a proposal to the Glasgow College Region to establish a service for across the three colleges, working alongside college student support staff to provide additional support both in college and off site, for care experienced learners. This would provide support for non-academic personal issues at a place of the learner's choosing and through this, seek to improve college successful attainment levels for this priority group (which are currently substantially below college and sector norms). The charity will match fund the regional contribution (£60,000) and the service will be reviewed at the end of the academic year. The proposal was discussed at a regional Learning and Teaching group and all three Glasgow colleges have confirmed their willingness to participate in the delivery of this support service.

Professionally-qualified Mental Health Services leadership capacity – in response to the increasing priority being given to addressing mental health issues, and in line with Regional Outcome Agreement guidance, the GCRB Board is developing its strategic approach to supporting mental health and wellbeing. Initial regional discussions have identified professionally-qualified Mental Health Services leadership capacity as a key element in developing an effective and cost efficient service model. It is proposed that £80,000 is set aside to provide this capacity across the Glasgow College Region to support the development of mental health services both collaboratively across the region's colleges and with stakeholders, and within individual college service delivery. This regional allocation is expected to be complemented by additional SFC funding for counsellors.

Online learning resources for HNC childcare courses – a main element of the regional strategy for the expansion of childcare training is to increase the flexibility of learning opportunities and to develop more online/blended learning approaches. A key target group are employed adults seeking to change career but unable to study full time in college. Childcare training staff in the Glasgow colleges identified the development of HNC online materials as being especially valuable, and an area where regional development of these online resources could provide benefits to all three colleges. Based on other similar work, it is estimated that these resource development costs would be in the region of £25,000 and GCRB would seek a college partner to lead on their development.

Curriculum and resources plan for the Glasgow College Region – at its meeting in January 2019, the GCRB Board agreed to develop a new curriculum and resources plan for the Glasgow College Region, following delivery of the 2015-20 curriculum and estates plan. This project will require significant research based work to develop an appropriate evidence base for GCRB Board decisions. This will include specialised data collation and analysis expertise and it is estimated that £30,000 is set aside for this activity.

Regional data reporting system – as part of regional discussions on improving the use and impact of student data in curriculum planning and delivery, the GCRB Performance and

Resources Committee agreed its meeting in December 2018 to develop a regional data tool. This will make greater use of data analytics to inform and improve our regional service delivery including 'pooling' data from college systems. Estimated resource needs are £10,000. A specification for this work is being developed by the Regional Student Data Lead and a college delivery partner still has to be agreed.

11. Strategic Plan Implications

11.1 The 2019-20 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: SFC Indicative Credit Targets

Indicative 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	Indicative ESF activity target 2019-20	Total activity target 2019-20
	<i>Credits</i>	<i>Credits</i>	<i>Credits</i>	<i>Credits</i>	<i>Credits</i>	<i>Credits</i>
Ayrshire College	124,086	871	124,958	124,086	860	124,946
Borders College	25,176	478	25,654	25,176	472	25,648
Dumfries & Galloway College	30,176	0	30,176	30,176	0	30,176
Dundee & Angus College	103,314	4,494	107,807	103,314	4,433	107,747
Edinburgh College	186,612	1,357	187,968	186,612	1,338	187,950
Fife College	130,234	2,451	132,685	130,234	2,418	132,652
Forth Valley College	84,201	1,816	86,018	84,201	1,792	85,993
Glasgow Region	368,592	17,554	386,145	368,592	17,317	385,909
Highlands & Islands Region ^{1,2}	110,382	0	110,382	110,382	0	110,382
Lanarkshire Region	172,545	12,169	184,715	172,545	12,005	184,551
Newbattle Abbey College	921	0	921	921	0	921
North East Scotland College	133,070	2,460	135,529	133,070	2,427	135,496
Sabhal Mòr Ostaig	799	0	799	799	0	799
SRUC ³	22,747	0	22,747	22,747	0	22,747
West College Scotland	157,855	6,368	164,223	157,855	6,282	164,137
West Lothian College	43,646	786	44,431	43,646	775	44,421
Scotland	1,694,354	50,804	1,745,158	1,694,354	50,119	1,744,473

¹ - Colleges in the Highlands & Islands transitional region will be allocated ESF activity through a separate HE grant to the University of the Highlands & Islands (UHI).

² - The Highlands and Islands Region received a revised credit target which was agreed after the May publication. This resulted in an increase of 552 credits.

³ - SRUC will be allocated ESF activity through HE funding.

Indicative childcare activity (credit) targets for AY 2019-20

College/Region	Total Childcare credits (to be sourced from core credit targets) 2018-19	Credits for PDAs 2019-20	Credits for HNCs 2019-20	Total Childcare credits (to be sourced from core credit targets) 2019-20
	<i>Credits</i>	<i>Credits</i>	<i>Credits</i>	<i>Credits</i>
Ayrshire College	5,489	0	5,489	5,489
Borders College	1,200	0	1,200	1,200
Dumfries & Galloway College	1,278	0	1,278	1,278
Dundee & Angus College	3,082	0	3,082	3,082
Edinburgh College	6,639	750	5,889	6,639
Fife College	4,690	0	4,690	4,690
Forth Valley College	2,683	0	2,683	2,683
Glasgow Region	6,932	1,000	5,932	6,932
Highlands & Islands Region ¹	0	0	0	0
Lanarkshire Region	8,077	158	7,919	8,077
Newbattle Abbey College ²	0	0	0	0
North East Scotland College	3,140	250	2,890	3,140
Sabhal Mòr Ostaig ²	0	0	0	0
SRUC ²	0	0	0	0
West College Scotland	4,814	0	4,814	4,814
West Lothian College	2,640	0	2,640	2,640
Scotland	50,665	2,158	48,507	50,665

¹ - Colleges in the Highlands & Islands Region are allocated Childcare activity/funding through HE funding.

² - Newbattle Abbey College, Sabhal Mòr Ostaig and SRUC do not receive Childcare activity/funding.

Annex B: Operational and Resource Plan for 2019-20 Regional Programme of Action

1. Making our region more inclusive

Institution Led Activity:

Commitment	Regional output/outcome	CoGC	GCC	GKC	Notes
Increase participation of SIMD10 learners	31.0% of Credits delivered to SIMD10 learners	24.9%	32.5%	42.7%	Achievement supported by college Access and Inclusion Strategies
Increase participation of care leavers	15.0% of Credits delivered to care leavers	1.1%	1.2%	10.5%	
Increase participation of disabled learners	15.0% of Credits delivered to disabled learners	11.0%	18.3%	18.9%	
Increase participation of BME learners	3.1% of Credits of delivered to BME learners	12.6%	18.5%	14.8%	

Collaborative Projects:

Commitment	Regional output/outcome	Lead	Notes
Deliver and develop more articulation routes	Three University of Glasgow 'enhanced HNC' articulation courses delivered, one each per college. City of Glasgow College to deliver Engineering, Glasgow Clyde College Social-Science and Glasgow Kelvin College Science courses.	Regional Articulation Lead	Regional project supported by 1FTE SFC/ University of Glasgow funded project staff. Course delivery to be funded through Credits.
Create seamless pathways through guaranteed articulation agreements	A regional guaranteed articulation agreement made by the three colleges which delivers seamless transitions from college to college, agreed courses where this applies, and a systematic method for successful learners to progress without barriers.	Regional Student Experience Lead	Initial focus on identification of vocational pathway 'dead ends, supported by curriculum review work.
Develop digital curriculum maps	A digital prospectus, linked to the live college offer, which provides a high-level overview of vocational progression pathways across the region. This regional prospectus to be publicised through college, school and SDS websites.	TBC	Will require project management, technical and marketing capacity. College lead or partnership with SDS to be explored. Estimated resource needs of up to £50k.
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	Supplemented by in-kind resources provided by local authority and community partners. Circa £95k collaboration resource.
Establish new student support service for care experienced young people	Regional care experienced support service established across the three colleges, with Action for Children working alongside college student support staff to provide additional support both in college and off site, for care experienced learners.	Action for Children	Circa £60k collaboration resource with £60k match from Action for Children Charity.
Develop a mental health service which includes professionally-qualified Mental Health Services leadership capacity and an improved counselling offer	Development of a regional approach to mental health services which supports and integrates with individual college approaches, and which includes access to professionally-qualified Mental Health leadership capacity.	TBC	Expected to be complemented by SFC additional funding for counsellors. Estimated collaboration resource needs of up to £80k.

2. Making our region more responsive

Institution Led Activity:

Commitment	Regional output/outcome	CoGC	GCC	GKC	Notes
Increase the proportion STEM-related Credits	104,045 Credits delivered for STEM-related learning	42,325 Credits	44,938 Credits	23,564 Credits	Achievement supported by Regional STEM Strategy and by Regional STEM Lead
Deliver an expanded Flexible Workforce Development programme	Upskilling training delivered to 128 employers	60 employers	42 employers	26 employers	Split of funding based on core credit share
Increase the volume and range of childcare training	6,932 level 7-9 Credits delivered for childcare training	tbc Credits	tbc Credits	tbc Credits	Achievement supported by Regional Childcare Expansion Plan

Collaborative Projects:

Commitment	Regional output/outcome	Lead	Notes
Expand our delivery of Foundation Apprenticeships to Senior Phase pupils	Delivery of new pilot Foundation Apprenticeships at levels 4, 5 and 6 across the three colleges, enabling senior phase learners to access new work-based learning courses with progression pathways to apprenticeships.	SDS	Courses still tbc. Development and course delivery/monitoring to be supported by circa 2FTE staffing resource provided by SDS. Course delivery to be funded through Credits.
Develop new online learning resources for HNC childcare courses	Online HNC training course materials developed and shared with the three colleges.	TBC	College lead still to be agreed. Estimated collaboration resource needs of circa £30k.
Align our curriculum more closely to regional and national skills needs	Delivery with SDS and SDS of 5-Step Planning and Provision Pilot. Deliverables to include evaluation of skills alignment and identification of curriculum development recommendations.	GCRB	Supported by regional Learning and Teaching Group and curriculum hubs.
Create a new curriculum and resources plan for the Glasgow College Region	Regional Curriculum and Resources Plan for 2020-25 developed and agreed by the GCRB Board.	GCRB	Supported by regional Learning and Teaching Group and curriculum hubs. Will require consultancy support for curriculum review and evaluation, estimated at £30k.

In addition to the above commitments, we will work collectively and at institutional levels to:

- Enhance our programme of high-quality Modern Apprenticeships
- Contribute fully to the implementation and achievement of Community Planning Partnership goals

3. Making our region more effective

Institution Led Activity:

Commitment	Regional output/outcome	CoGC	GCC	GKC	Notes
Achieve Core Credit targets	368,592 Core Credits delivered	170,848	120,556	77,188	
Achieve European Social Funded targets	17,317 ESF Credits delivered	9,078	6,225	2,014	
Improve attainment rates: Full-Time Further Education	Regional attainment level of at least 69.7%	74.3%	68.0%	66.0%	Achievement supported by college Enhancement Plans and Regional Improvement Lead
Part-Time Further Education	Regional attainment level of at least 83.8%	91.6%	73.0%	81.5%	
Full-Time Higher Education	Regional attainment level of at least 76.2%	77.0%	76.0%	71.7%	
Full-Time Higher Education	Regional attainment level of at least 83.7%	84.4%	85.0%	78.0%	
Improve the environmental and social sustainability of our institutions	Gross carbon footprint (tCO ₂ e) of 9,994	5,094	3,150	1,750	

Collaborative Projects:

Commitment	Regional output/outcome	Lead	Notes
Expand a programme of regional CPD opportunities	An expanded of regional CPD programme delivered across the three colleges.	Regional CPD Lead	Individual colleges to contribute CPD opportunities to regional programme.
Make greater use of data analytics to inform and improve our regional service delivery including 'pooling' data from college systems	A regional data tool developed which automatically pulls FES data from across the three colleges and provides regional data reports.	Regional Student Data Lead	College lead still to be agreed. Estimated resource needs of circa £10k.

In addition to the above commitments, we will work collectively and at institutional levels to:

- Develop closer and more effective regional relationships and our regional collaborative management structure;
- Strengthen institutional sustainability and long-term financial planning, aligning our expenditure more closely to our strategic ambitions and supporting regional efficiencies;
- Maintain our Scottish living wage commitments;
- Promote gender equality and improved gender balance on the regional and college boards;
- Contribute proactively to the development of educational and economic policy at local, regional and national levels; and
- Report on our institutional performance to national and regional stakeholders.