

## Performance & Resources Committee Meeting

Date of Meeting	Wednesday 5 June 2019
Paper Title	2018/19 Regional Outcome Agreement: Progress Report
Agenda Item	6
Paper Number	PRC4-B
Responsible Officer	Robin Ashton, GCRB Executive Director
Recommended Status	Disclosable
Action	For Discussion

### 1. Report Purpose

- 1.1. Consider current progress against the 2018-19 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 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 in May 2019. This is based on current and planned recruitment for the 2018-19 year.
- 3.2. Members should note that in April SFC granted 1,300 additional Credits to the Glasgow College Region for 2018-19 as part of a national redistribution process. In line with these national arrangements, these were provided at a reduced value of £154 per Credit.
- 3.3. Following discussion with the Glasgow colleges, it was agreed that the additional Credits would be distributed within the region on the following pro-rata basis:

Core	City of Glasgow College	Glasgow Clyde College	Glasgow Kelvin College	Total
Additional Credit Activity	607	427	266	1,300
Core Grant	£93,502	£65,775	£40,975	£200,252

- 3.4. The report provided in Annex A shows that the region and individual colleges are on track to meet their revised overall Credit volume targets for Core and ESF activity. The region as a whole is projected to deliver approximately 4,670 Credits over the combined

Core and ESF target, a significant increase on the project surplus of 740 Credits reported at the previous meeting of the Committee.

- 3.5. Credit projects for additional Childcare suggest that the region will fall slightly short of the targets for level 7-9 qualification courses (approximately 600 Credits). However, SFC have stated that for 2018-19, activity related to lower level pipeline training can be counted towards regional childcare targets and therefore, it is not assessed that the current projections constitute a significant risk to the region.
- 3.6. Recruitment of Senior Phase age pupils studying vocational qualifications (at SCQF 5+) is significantly above target with over 1,000 pupils enrolled compared to the targeted 778, evidencing the regional commitment to delivering the aims of Developing the Young Workforce.
- 3.7. There is a projected shortfall in SIMD 10 targets with this predicted to be around 2,600 Credits below the target of 117,716 Credits (representing a reduction in the projected shortfall from 5,000 Credits as reported at the previous meeting of the Committee). Whilst the colleges will continue to undertake actions which promote access to learners from deprived postcodes, given the point of time in the current academic year it would seem unlikely that this shortfall can be further significantly reduced.
- 3.8. 'One plus' Credits have increased slightly compared to the previous report, with the regional level now 0.4 percentage points above the 2.5% threshold set by the SFC. However, this should be more than offset by forecast additional activity delivered beyond the core Credit target and therefore the region should still be below overall permitted levels. However, given the increase, this will continue to be closely monitored by GCRB and the colleges.
- 3.9. Progress in respect of regional targets for economic sector activity show some relatively minor variation against planned levels with the most significant change continued growth in transition and supported learning activity to support regional widening access ambitions, alongside an increase in Health and Care delivery related to additional childcare activity.
- 3.10. The GCRB Executive Director and the regional Learning and Teaching Group will continue to monitor and support progress towards ROA target achievement.

## ***B) Regional Actions***

- 3.11. The following sections provide members with an update on regional collaborative work and developments relating to agreed regional outcomes.

### **Outcome 1: Right Learning in the right place:**

- As part of ongoing activity to improve skills alignment, GCRB continues to engage with a newly formed Financial Services Employers Hub organised jointly by Skills Development Scotland (SDS). As reported previously, SDS engaged across a range of Financial Services employers (including Barclays, JP Morgan, HSBC, Morgan Stanley, BNP Paribas, and Tesco Bank) to develop a skills training demand statement. In response to regional discussions, City of Glasgow College has now developed a part-time, level 7/8 Financial Services course college and university graduates. GCRB has allocated additional Credits to the College to fund a pilot of this course, which is

being delivered over May and June 2019. The course includes significant employer input and successful completers will be offered an opportunity to be interviewed for positions within the Financial Services industry.

***Outcome 2: Widening Access:***

- The Regional Leads for Student Experience and Student Data and the GCRB Executive Director are participating in meetings progressing implementation of the Scottish Government's Learner Journey review. The focus of the joint work is on improving access to the full regional curriculum through the Skills Development Scotland My World of Work website, alongside improving data collection on student demand.
- Following the publication of a Scottish Funding Council report on articulation, the regional Learning and Teaching Group received a presentation from Dr Scott Montgomery, Senior Policy/Analysis Officer at the Scottish Funding Council on the articulation portal which provides access to collated data. Going forwards, this information source will support curriculum planning and review activity at both regional and institutional levels.

***Outcome 3: High Quality and Efficient Learning:***

- Glasgow Kelvin College is the sole mainland college provider of full-time Gaelic courses. Building on the success of this provision, following liaison with the SFC and GCRB, the Glasgow College Region was awarded a grant of £13,900 to support the delivery of a Gaelic Immersion Residential Course. Delivered by Lews Castle College Gaelic department, the course offers Glasgow college Gaelic students an intensive one week course using the Ulpan language teaching method. The course also includes a programme of excursions to various places of interest on Stornoway. This cultural element of the residential course gives the students an opportunity to hear Gaelic spoken by local people in their own dialect in various districts of the island. Representatives

***Outcome 4: Developing the Workforce:***

- Representatives from across the Glasgow College Region participated in a Foundation Apprenticeship review meeting held at the offices of Skills Development Scotland. The meeting provided an opportunity for college, local authority and SDS representatives to consider progress to date, and to discuss potential improvements and developments to the programme. The recent introduction of additional Foundation Apprenticeship providers was included in these discussions, and the meeting provided an opportunity to consider how future commissioning arrangements could ensure the continued coherence and accessibility of the regional Foundation Apprenticeship offer.

Building on the success of the regional FA programme, GCRB and the colleges submitted a funding bid to Skills Development Scotland to support the development of the Foundation Apprenticeship programme to levels 4/5 in 2019-20. This would offer Senior Phase pupils a more modern and work relevant alternative to the Skills for Work qualifications in construction, automotive and hospitality. The new courses will constitute 4 units of study and focus on project-based activity delivered in partnership with an employer. It is hoped that SDS will provide funding for a project

coordinator to support the identification and integration of partner employers for each course.

#### **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.*

**4.2.** As referred to in the body of the report, an area of risk relates to the level of 'one plus' activity and the GCRB Executive Director will continue to work with college colleagues to monitor college levels of activity considered additional.

#### **5. Equalities Implications**

**5.1.** There are no specific equalities implications associated with this paper.

#### **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 2019/20 funding levels.

#### **8. Strategic Implications**

**8.1.** This report provides evidence of actions taken to support achievement of regional outcomes as agreed within the 2018/19 Glasgow ROA.

## Annex A: 2018-19 Credit Volume Projections (May 2019)

	Regional target	Regional projected	Projected variance from target	City of Glasgow		Glasgow Clyde		Glasgow Kelvin	
				College target	College projected	College target	College projected	College target	College projected
Total credits	386,146	389,805	0.6%	180,036	182,180	126,859	128,108	79,251	79,517
ESF credits	17,553	19,864	13.2%	9,187	10,990	6,303	6,811	2,063	2,063
Total childcare credits	7,095	6,495	-8.5%	2,984	2,899	3,211	2,803	900	793
One plus credits	9,706	11,197	1,491		4,827		2,755		3,615
Percentage of one plus credits	2.5%	2.9%	0.4pp		2.6%		2.2%		4.5%
Number of senior phase age pupils (SCQF 5+)	778	1,169	50.3%	166	369	315	503	297	297
Volume of SIMD10 credits	117,716	115,041	-2,675	44,652	43,267	39,326	39,494	33,738	32,280
Percentage of SIMD10 credits	30%	29.5%	-0.5pp	25%	23.7%	31%	30.8%	43%	40.6%
Administration, Financial and Business Services	80,033	77,763	-3%	51,079	48,854	18,455	18409	10,500	10,500
Creative and Cultural Industries	58,612	58,424	0%	27,866	28,753	19,246	19171	11,500	10,500
Energy, Engineering, Construction and Manufacturing	72,007	73,755	2%	34,341	35,505	19,165	19450	18,500	18,800
Food, Drink, Tourism, Hospitality and Leisure	65,575	62,008	-5%	40,182	37,218	16,893	16290	8,500	8,500
Health, Care and Education	40,820	43,749	7%	10,189	13,449	20,130	19800	10,500	10,500
Land-Based Industries	2,790	2,782	0%	0	3	2,790	2779	0	0
Life and Chemical Sciences	12,126	11,758	-3%	962	553	7,165	6505	4,000	4,700
Transition and Supported Learning	54,183	59,566	10%	15,416	17,845	23,015	25704	15,751	16,017