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## Performance and Resources Committee

Date of Meeting	Tuesday 28 May 2024
Paper Title	Outcome Agreement 2023-24 Progress Report
Agenda Item	6
Paper Number	PRC4-B
Responsible Officer	Martin Boyle, Executive Director
Status	Disclosable
Action	For noting

### 1. Executive Summary

- 1.1 This paper, and associated data, provides an update on in-year recruitment, retention, and delivery of the Glasgow colleges against the targets of the Glasgow Region Outcome Agreement 2023-24.
- 1.2 The Glasgow college region is, on the whole, on track to deliver against targets set for the academic year, and broadly shows the Glasgow college system meeting the demand of learners seeking to enter college learning in Glasgow.
- 1.3 In line with the April update to committee, recruitment and retention have proven to be strong, though they continue to be monitored to ascertain if there is longer-term impact on learners from issues such as strike action and action short of strike action (ASOS). ASOS, in particular, may have a longer-term impact on progression data and on areas such as student satisfaction data. The Glasgow colleges continue to be live to the potential risk to end-of-year completion linked to ASOS as well as the complexities of offer types for progression to university qualifications.

### 2. Recommendations

- 2.1 Committee is invited to **note** the progress of the Glasgow college region on delivery of the Glasgow Region Outcome Agreement 2023-24.

### **3. Report**

- 3.1** Data available at this point in the academic calendar provides a snapshot of enrolments for the 2023-24 session. Against a total Credit target of 343,462, we are currently on target to achieve 347,390 – a variance of 3928, slightly up against the April 2023 measure of 347,317. This continues to illustrate successful student recruitment and retention for the year. It is noted again that Foundation Apprenticeship figures are now included in this overall figure.
- 3.2** The regional targets for delivery to SIMD10 cohort is also currently on track for delivery above target, projected at 100,772 against a target of 95,300. This means that 29% of Glasgow college learners currently enrolled are from the lowest SIMD 10%, increasing again from 28.7% at April 2024. The target for delivery to care-experienced learners is also on track for delivery against target, projected at 25,434 against a target of 23,400, equating to 7.3% of all learners.
- 3.3** The available mid-year return data is provided in Annex A. Please note there is no formal Foundation Apprenticeship target for enrolments in 2023-24 as these are included in overall core credit data with FA places offers as ‘opportunities’ rather than a target. As has been noted in previous committees, Foundation Apprenticeship numbers have been a significant challenge, and work is on-going with relevant local authorities and Glasgow colleges to consider future options. In the meantime, updated figures will be made available at future committees.

### **4. Risk and Compliance Analysis**

- 4.1** Overarching delivery Performance Indicators are monitored, alongside associated learning and teaching elements, to provide assurance and effective planning of provision and delivery in the Glasgow college region.

### **5. Financial and Resource Analysis**

- 5.1** There are no additional financial implications associated with this report. The success of the Glasgow college system in enrolling learners to the overarching Credit target is a significant step in safeguarding the overarching approach.

### **6. Equalities Implications**

- 6.1** There are no additional equalities implications associated with this report beyond the data presented. The Glasgow colleges are generally delivering at, or beyond, targets in specific protected characteristic or demographic groups.

### **7. Learner Implications**

- 7.1** The Outcome Agreement monitoring reports provide assurance against learner data such as enrolments and retention in year with final learner outcomes for completion and progression reported at a later stage in the cycle.

## Performance Indicators - May 2024

	City of Glasgow College			Glasgow Clyde College			Glasgow Kelvin College			Glasgow Region		
	Target	Projected	Variance	Target	Projected	Variance	Target	Projected	Variance	Target	Projected	Variance
Total credits	157,800	158,548	748	113,721	116,901	3,180	71,941	71,941	0	343,462	347,390	3,928
Core credits	157,800	157,500	-300	113,721	116,423	2,702	71,941	71,941	0	343,462	345,864	2,402
Foundation Apprenticeships credits	0	1,048	1,048	0	478	478	0	0	0	0	1,526	1,526
Volume of credits delivered to learners in the lowest 10% SIMD 2020	36,500	37,840	1,340	33,200	34,150	950	25,600	28,782	3,182	95,300	100,772	5,472
Percentage of credits delivered to learners in the lowest 10% SIMD 2020	23.1%	23.9%		29.2%	29.2%		35.6%	40.0%		27.7%	29.0%	
Volume of credits delivered to care experienced learners	8,300	8,998	698	9,100	8,781	-319	6,000	7,655	1,655	23,400	25,434	2,034
Volume of credits delivered to care experienced learners	5.3%	5.7%		8.0%	7.5%		8.3%	10.6%		6.8%	7.3%	
Foundation apprenticeships	TBC	137	#VALUE!	TBC	61	#VALUE!	TBC	78	#VALUE!	#VALUE!	276	#VALUE!
Number of senior phase age pupils studying vocational qualifications at college	400	493	93	340	201	-139	220	103	-117	960	797	-163