

Performance & Resources Committee Meeting

Date of Meeting	Wednesday 7 March, 2018
Paper Title	2017/18 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 2017/18 Regional Outcome Agreement (ROA).

2. Recommendations

- 2.1. The Committee is invited to **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. This is based on current and planned recruitment for the 2017/18 year.
- 3.2. Members should note that this data report is based on more rigorous regional monitoring arrangements developed by the new Regional Lead for Student Data. Regional monitoring now includes access to Further Education Statistics (FES) data, which provides a greater level of assurance as this provides access to real time college data.
- 3.3. The report shows that the region as a whole is broadly on track to meet its overall Credit volume targets for Core, ESF and key ROA targets such as SIMD10 volumes and additional Childcare activity.
- 3.4. In terms of overall Credit activity, projections for Core and ESF suggest delivery over target equating to around 3,000 Credits in total (note that this would be similar to final delivery over target achieved in 2016-17).
- 3.5. Total Childcare Credits are more than 13% above target, and this is particularly impressive given recent SFC reports that at a national level the sector is below its target for 2017-18.

- 3.6.** 'One plus' Credits¹ are at the maximum % level permitted by the SFC. This current level is similar to that delivered in previous years and relates mainly to additional Credits for units to improve progress to employment or study support tuition. To mitigate risks of exceeding the SFC limit, the 2018-19 college letters of grant stated that colleges were not to increase their historic levels of Credit activity classed as 'one plus' without this being agreed in advance with the GCRB Executive Director. In addition, GCRB is currently working with the colleges and the SFC to increase the number of Glasgow Region courses which the SFC agree are 'one plus' exempt.
- 3.7.** Targets related to widening access (level of activity delivered to SIMD10 learners and at further education levels) are both on track, with estimated SIMD10 activity likely to exceed planned levels.
- 3.8.** Progress in respect of regional targets for economic sector activity show some variation against planned levels. Contributory factors include:
- City of Glasgow College has increased Administration, Financial and Business Services activity and creative and cultural industries delivery due to increased student demand;
 - levels of energy, engineering, construction and manufacturing activity continue to be below target, mainly due to reduced employer demand;
 - health, care and education activity levels have increased mainly to due to additional childcare delivery;
 - life and chemical sciences delivery has increased, albeit from a low starting position and with relatively small increases across the three colleges; and
 - transition and supported learning activity has continued to grow in order to support regional widening access ambitions.
- 3.9.** The GCRB Executive and the regional Learning and Teaching Group will continue to monitor and support progress towards ROA target achievement.

B) Regional Operational Actions

- 3.10.** The following sections provide members with an update on regional collaborative work taken in relation to agreed regional outcomes, as set out within the ROA Operational Action Plan.

Outcome 1: Right Learning in the right place:

- The regional Learning and Teaching group undertook a collective review of the updated Regional Skills Assessment to ensure we continue to align our regional curriculum offer to economic and employment needs. Following consideration by the group, there was a consensus that the development priorities set out in the current ROA are still relevant and that the 2017 RSA continues to support the planning intentions set out within the 2015-20 Regional Curriculum and Estates Plan.

¹ Credits delivered beyond specified limits for full-time programmes; above 18 Credits for full-time further education level courses and above 16 Credits for full-time higher education level courses.

Outcome 2: Widening Access:

- The regional Access and Inclusion and Equalities groups have continued to meet to share practice and identify joint areas for future developments. In terms of this latter aspect, the Access and Inclusion group has agreed to develop a regional initiative related to good mental health, resilience and wellbeing, whilst the Equalities group are undertaking a review of regional staff composition related to qualities characteristics in order to identify areas of under-representation.

Outcome 3: High Quality and Efficient Learning:

- The colleges and GCRB met to review the process undertaken in 2016-17 to implement new quality arrangements for Scotland's colleges. A regional report was produced identifying areas where the new arrangements had made a positive impact and suggesting areas of improvement. This report was circulated to external partners as part national review activity and will be included within a GCRB Board report at its meeting in March.

Outcome 4: Developing the Workforce:

- In January, a meeting was held with local authority education service heads and college and GCRB executive staff to discuss the development of the West Regional Improvement Collaborative and the initial findings of a review of college delivered Senior Phase programmes, undertaken by the Regional Lead for Developing the Young Workforce (DYW). This outputs of this discussion were integrated within the draft DYW plan set out in the 2018-19 ROA.

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 stated in the body of the report, the most significant area of risk relates to the level of 'one plus' activity and this will continue to be closely monitored at both college and regional levels.

5. Legal Implications

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

6. Financial Implications

- 6.1.** If the region as a whole does not achieve its planned activity target this could have a negative financial impact on 2018/19 funding levels.

7. Strategic Implications

- 7.1.** This report provides evidence of actions taken to support achievement of regional outcomes as agreed within the 2017/18 Glasgow ROA.

Annex A: 2017-18 Quarter 2 Credit Volume Projections

	Regional target	Regional projected	FES Actual	Projected variance from target
Total credits	391,446	393,548	383,958	0.5%
ESF credits	20,383	21,033	19,482	3.2%
Total credits	411,829	414,581	403,440	0.7%
Total childcare credits	4,668	5,274		13.0%
One plus credits		9,808		
Percentage of one plus credits		2.5%		
Number of senior phase age pupils studying vocational qualifications at SCQF 5 and above	669	708	733	5.8%
Volume of credits at SCQF levels 1 to 6	213,995	214,239	204,683	0.1%
Percentage of credits at SCQF levels 1 to 6	55%	54%	53%	
Volume of credits delivered to learners in the lowest 10% SIMD 2016	112,265	114,006	111,096	1.6%
Percentage of credits delivered to learners in the lowest 10% SIMD 2016	29%	29.0%	28.9%	
Administration, Financial and Business Services	80,132	82,518		3.0%
Creative and Cultural Industries	59,507	61,890		4.0%
Energy, Engineering, Construction and Manufacturing	75,572	71,783		-5.0%
Food, Drink, Tourism, Hospitality and Leisure	68,153	65,310		-4.2%
Health, Care and Education	39,601	38,646		-2.4%
Land-Based Industries	2,830	2,627		-7.2%
Life and Chemical Sciences	11,399	12,683		11.3%
Transition and Supported Learning	54,253	58,089		7.1%
	391,448	393,548		0.5%