

Performance & Resources Committee Meeting

Date of Meeting	Monday 1 June 2020
Paper Title	2019-20 Regional Outcome Agreement: Progress Report
Agenda Item	6
Paper Number	PRC5-B
Responsible Officer	Martin Boyle, Executive Director
Recommended Status	Disclosable
Action	For Decision

1. Report Purpose

- 1.1. Consider current progress against the 2019-20 Glasgow Regional Outcome Agreement (ROA).

2. Recommendations

- 2.1. The Committee is invited to:
- **discuss** and **note** the contents of this progress report.
 - **recommend** that the Board approves the allocation of £95,000 of additional funding to the Glasgow Colleges for 2019-20 to address the issue of 'digital poverty'.

3. Regional Outcome Agreement 2019-20 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 May 2020. This is based on recruitment for the 2019-20 year and the data within the FES database.
- 3.2. The report provided in Annex A shows that the region and individual colleges are on track to meet their overall credit volume targets for Core and ESF activity. The region as a whole is currently projecting to deliver 55 Credits below the combined Core and ESF target. This information is based upon the current data within the college management information systems

- 3.3.** However, it is important to note the forecast information provided by the colleges within the Mid-Year Return¹ shows a different picture. The information within the Mid-Year Return reflects the forecasts of the college management teams. The forecast outturn (within the Mid-Year Return) suggests that the colleges are expecting to achieve the core credit target but are predicting that they will only deliver 12,100 ESF credits. This is a shortfall of circa 5,200 (30%) against the target of 17,268. A shortfall of this magnitude equates to a potential loss of income of £1.03m.
- 3.4.** Credit projections for additional Childcare suggest that the region will fall short of the targets for level 7-9 qualification courses (circa 225 credits or 3% of target). The level of projected activity in 2019-20 is expected to be around 9% higher than the previous year.
- 3.5.** The volume of activity delivered to learners in the most deprived postcode areas was 29.6% in 2018-19. However, the ROA for 2019-20 identified that the volume of activity would increase to 31.1%. Current predictions indicate that the forecast outturn is 29.6% which is below target but slightly above the previous year.
- 3.6.** The volume of credit activity related to learners from different protected groups, and care experienced learners, is forecast to be significantly above target. For example, the volume of credits delivered to Black and Minority Ethnic students is predicted to be 17% above target. Likewise credit activity for students with a known disability is almost 16% above target.
- 3.7.** The amount of activity delivered to students who have experienced care is predicted to be double the target level. This increase is on top of substantial increases 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, are having a positive impact.
- 3.8.** Recruitment of Senior Phase age pupils studying vocational qualifications (at SCQF 5+) is expected to be 24.8% below target. 2018-19 saw growth in this particular area of activity but projected activity for 2019-20 has returned to the levels observed in 2017-18.
- 3.9.** 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 Transition and Supported Learning and Food, Drink, Tourism, Hospitality and Leisure. Areas with lower levels of activity include Health, Care and Education and Administration, Financial and Business Services.
- 3.10.** The GCRB Executive Director, and the regional Learning and Teaching Group, will continue to monitor and support progress towards achievement of the Regional Outcome Agreement targets.

B) *Regional Actions*

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

¹ The report on the Mid-Year Return is provided as a separate item on this agenda.

Commitment	Regional output/outcome	Progress Update
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.	Initial work was undertaken in partnership with SDS in response to Learner Journey recommendation. The aim is to improve the way learners can search and access course applications and apply to college. Discussions have taken place a national, and regional, level involving GCRB, SDS and college representatives. However, progress is slow and further work is necessary to consider the cost/benefit analysis. A meeting took place with Scottish Government representatives but the original budget (£50,000) has not been committed.
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 are delivering the regional ESOL project in 2019-20. 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.
Align our curriculum more closely to regional and national skills needs	Delivery with SDS of 5-Step Planning and Provision Pilot. Deliverables to include evaluation of skills alignment and identification of curriculum development recommendations.	The project is underway with a consultant appointed in partnership with SDS. The draft report was considered in January and final changes agreed. The financial commitment (of GCRB) for this initial phase of the work equates to £10,000 (from the allocated budget of £30,000). The work to date constitutes steps 1 and 2 of the 5-Step model.
Develop new online learning resources for HNC childcare courses	Online HNC training course materials developed and shared with the three colleges.	This project is not proceeding and the funding can be repurposed.

Commitment	Regional output/outcome	Progress Update
Establish new student support service for care experienced young people	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. An official project launch took place in January 2020 with support of Scottish Government and the First Minister. The contract for services is in place and the regional costs of £60,000 (together with additional matched funding of a similar amount). An additional grant of £5,000 was provided in May 2020 to enable the purchase of devices to enable learners to access remote learning.
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. To be complemented by SFC additional funding for counsellors.	Charlie Waller Memorial Trust was appointed to deliver the project. The contract for services is in place and the total cost is £58,800 (less than the original budget). Work is progressing well against the agreed action plan and outcomes. The project is due for completion in June 2020 and the final report will be presented to the Board.

3.13. As can be seen from the above a number of projects have not proceeded at the pace anticipated and will not do so during the remainder of the financial year 2019-20. It is therefore proposed that £95,000 of funding be re-purposed.

3.14. It is proposed that this funding be allocated to the three colleges in Glasgow in accordance with the total core credit target. If approved this would result in the following additional allocation for 2019-20:

	City of Glasgow College	Glasgow Clyde College	Glasgow Kelvin College	Total
Core Credit Target	171,098	120,556	77,271	368,935
Potential Allocation	£44,058	£31,044	£19,898	£95,000

3.15. It is further proposed that this funding is provided on the basis that it is used to address 'digital poverty' amongst learners. In particular, the expectation is that these funds will be used to enable learners to access learning via electronic means.

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.

Annex A: 2019-20 Credit Volume Projections (May 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	368,925	368,446	(479)	171,098	169,701	120,556	121,714	77,271	77,031
ESF credits	17,268	17,692	424	9,052	9,092	6,208	6,374	2,008	2,226
Volume of credits for childcare training (included within Core credits above)	7,313	7,088	(225)	3,434	2,887	2,979	3,197	900	1,004
1(b) Volume of credits delivered to learners in the most deprived postcode areas	119,866	114,292	(5,574)	44,800	43,969	41,229	39,901	33,837	30,422
<i>Percentage of credits delivered to learners in the most deprived postcode areas</i>	31.1%	29.6%	(4.7%)	24.9%	24.6%	32.5%	31.2%	42.7%	38.4%
1(c) Volume of credits delivered to BME students	57,843	67,690	9,847	22,624	24,435	23,469	28,745	11,750	14,510
<i>Percentage of credits delivered to BME students</i>	15.0%	17.5%	17.0%	12.6%	13.7%	18.5%	22.4%	14.8%	17.9%
1(c) Volume of credits delivered to students with a disability	57,955	67,183	9,228	19,755	25,195	23,200	26,432	15,000	15,556
<i>Percentage of credits delivered to learners with a disability</i>	15.0%	17.4%	15.9%	11.0%	14.1%	18.3%	20.6%	18.9%	19.9%
1(c) Volume of credits delivered to care experienced students	11,802	23,925	12,123	1,980	10,255	1,522	6,399	8,300	7,271
<i>Percentage of credits delivered to care experienced students</i>	3.1%	6.2%	102.7%	1.1%	5.7%	1.2%	5.0%	10.5%	9.4%
2(b) Volume of credits delivered to senior phase age pupils studying at college	3,270	2,458	(812)	720	832	1,200	818	1,350	808
3 Volume of credits delivered to learners enrolled on STEM courses	104,045	95,468	(8,577)	42,325	38,048	35,520	31,770	26,200	25,650

	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
Economic Sector:									
Administration, Financial and Business Services	78,428	72,285	(6,143)	49,809	45,270	18,119	17,562	10,500	9,453
Creative and Cultural Industries	58,633	60,096	1,463	27,862	29,085	19,271	19,786	11,500	11,225
Energy, Engineering, Construction and Manufacturing	72,817	73,430	614	35,278	34,458	19,039	19,225	18,500	19,747
Food, Drink, Tourism, Hospitality and Leisure	62,320	66,473	4,153	37,347	41,484	16,473	16,176	8,500	8,813
Health, Care and Education	44,026	39,523	(4,503)	13,691	9,726	19,835	19,462	10,500	10,335
Land-Based Industries	3,088	2,984	(104)	0	0	3,088	2,984	0	0
Life and Chemical Sciences	11,025	11,279	254	519	659	6,506	6,400	4,000	4,220
Transition and Supported Learning	55,523	60,068	4,545	15,394	18,111	24,433	26,493	15,696	15,464
<i>Total²</i>	<i>385,860</i>	<i>386,138</i>	<i>279</i>	<i>179,900</i>	<i>178,793</i>	<i>126,764</i>	<i>128,088</i>	<i>79,196</i>	<i>79,257</i>

² In January 2020, the Glasgow College Region was allocated an additional 333 credits by SFC. As a result an additional 250 credits were provided to City of Glasgow College and 83 credits were provided to Glasgow Kelvin College. The additional credits are reflected in the college core credit target on page 6. However, these additional credits are not included in the economic sector figures on page 7.