

Performance & Resources Committee Meeting

Date of Meeting	Tuesday 2 May 2017
Paper Title	2016-17 Regional Outcome Agreement: Progress Report
Agenda Item	11
Paper Number	PRC6-H
Responsible Officer	Robin Ashton, GCRB Executive Director
Status	Disclosable
Action	For Discussion

1. Report Purpose

- 1.1. Consider current progress against the 2016/17 Regional Outcome Agreement (ROA).

2. Recommendations

- 2.1. The Committee is invited to **note** the contents of this progress report.

3. Regional Outcome Agreement 2016-17 Progress Report

- 3.1. Attached as Annex A to this report is Credit data provided by the assigned colleges in January 2017.
- 3.2. In terms of robustness of data, members should note that the data represents college year-end projections and therefore still includes a level of planned recruitment for the 2016/17 year, albeit now relatively minor. Members will be aware that GCRB has an outstanding action resulting from internal audit to develop a regional mechanism which provides access to actual in-year data which would provide a level of assurance similar to that gained by the SFC through their FES upload arrangements with the sector.
- 3.3. Data from both individual college and whole-region levels suggests that good progress is being made in respect of final year Credit volume targets. Key points to note are:
 - Total projected Credits are 388,739, which is approximately 2,000 Credits above the target of 386,422 Credits. If this projected figure was realised, this would represent a 0.6% delivery above target. Given the relatively small margin for error, members should note that the GCRB Executive Director will continue to receive regular reports from the colleges on their year-end position as the academic year completes.
 - Projected credits for activity within economic sectors again suggest that the colleges and the region as a whole are broadly on track to delivery planned volumes. The relatively significant variances for Creative and Cultural Industries, Energy, Engineering, Construction and Manufacturing, Health, Care and Education, Transition and Supported Learning relate in the main to college level

actions to provide a curriculum responsive to student demand.

- Projected volumes for SIMD10 continue to suggest that collective college activity will meet planned volumes (currently estimated at 2,642 Credits above target) with both Glasgow Clyde College and Glasgow Kelvin College projecting to deliver beyond their targets.
- Projected credits for courses at SCQF levels 1 to 6 are above target (approximately +4,000 Credits). A significant contributor to this is that the Glasgow Clyde College target should have been increased due to additional ESF activity and is lower than it should be. This error has been corrected in the 2017-18 ROA targets and members should also note that this is a regional target and does not form part of the SFC's national monitoring framework.
- The colleges are now able to report on post-course success rates. This data related to full-time qualifiers and monitors post course destination 6 months after the course end. The data provided by the colleges provides evidence that the region collective has exceeded both targets for post-course success rates with 97.2% of respondents reporting they are in a positive destination (0.5% above target) and a response rate of 86.7% (5% above target). A full report on this data set will be provided to committee members at its next meeting.

3.4. Since the previous update provided to Committee members, much of the focus for regional ROA activity has been on the development of the 2017-18 ROA. However, in addition to this, the following aspects related to ROA outcomes have been progressed at a regional level:

Outcome 1: Right Learning in the right place:

- Both the regional Learning and Teaching Group and the Curriculum Hub for Health, Care and Education has continued to plan for the required growth in childcare provision to meet the national policy objective of increasing the free childcare allowance from 600 hours to 1,140 hours by 2020. The region has yet to receive a finalised allocation of additional childcare credits but current SFC indications are that this will require an increase in HNC level provision in 2017-18 and will be in the region of around 1,000 additional Credits.

Outcome 2: Widening Access:

- The regional college equality managers met to share practice with respect to college level equalities activity, including development of college level equality mainstreaming reports. In addition the group agreed arrangements for an upcoming *Regional Embracing Diversity Competition* which will involve the three colleges and GCRB.
- In addition to the above meeting, the regional college equality managers met with the GCRB and college board secretaries to discuss approaches to encouraging a greater diversity in board member applications.

Outcome 3: High Quality and Efficient Learning:

A substantial level of college activity is being focussed on work with Education Scotland to implement new national quality and monitoring arrangements and ensure that college evaluative reports and enhancement plans are complete within agreed timeframes. This work has been supported by regular regional meetings of the college quality leads and the GCRB Executive Director recently met with Glasgow's Education Scotland leads who reported that they consider good progress to be being made and that they consider the Glasgow colleges to be on track to implement the new arrangements effectively.

Outcome 4: Developing the Workforce:

- The SFC have indicated that a £6m Workforce Development Fund will be made available to the sector in replacement of the Employability Fund. The arrangements for this new fund are still at a developmental stage and to seek to influence this, the regional colleges and GCRB met to discuss how best to engage with employers at a Glasgow regional level. Prior to formally planning and implementing this regional engagement, it was agreed that GCRB should write to the Scottish Government on behalf of the region's colleges, setting out the proposed regional approach and, seeking engagement with the Scottish Government on the development of arrangements for the distribution of these funds.

4. Risk Analysis

- 4.1.** The announcement by the EIS of their intention to take 12 strike days over May presents potential risks to both the achievement of activity targets and the ROA targets related to course success. Colleges are currently planning for the first intended day of strike on the 27th April and seeking to minimise the impact on learners but it is likely to have a significant impact on the delivery of learning and teaching.

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 2016/17 funding levels.

7. Regional Outcome Agreement Implications

- 7.1.** This report provides evidence of actions taken to support achievement of regional outcomes as agreed within the 2016/17 Glasgow ROA.

Annex A. 2016-17 Regional Outcome Agreement Reporting Framework - Baselines, targets and projections (April 2017)

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region		Variance
	Target	Proj'd	Target	Proj'd	Target	Proj'd	Target	Proj'd	
Volume of core credits	169,431	169,634	121,401	121,914	77,742	77,800	368,574	369,348	774
ESF credits	8,357	9,900	5,690	5,690	3,801	3,801	17,848	19,391	1,543
(1) Total credits	177,788	179,534	127,091	127,604	81,543	81,601	386,422	388,739	2,317

	City of Glasgow College			Glasgow Clyde College			Glasgow Kelvin College			Glasgow Region			Variance
	Target (%)	Target (Credits)	Proj'd (Credits)	Target (%)	Target (Credits)	Proj'd (Credits)	Target (%)	Target (Credits)	Proj'd (Credits)	Target (%)	Target (Credits)	Proj'd (Credits)	
(2) Economic sectors:													
Administration, Financial and Business Services	29%	51,186	49,546	15%	19,221	19,859	12%	10,130	12,300	21%	80,537	81,705	1,168
Creative and Cultural Industries	16%	28,146	30,058	14%	18,408	19,096	16%	12,662	12,000	15%	59,216	61,154	1,938
Energy, Engineering, Construction and Manufacturing	19%	33,561	33,300	15%	19,101	17,676	27%	22,285	22,000	19%	74,947	72,976	-1,971
Food, Drink, Tourism, Hospitality and Leisure	23%	41,612	41,035	13%	16,169	16,265	12%	9,623	8,800	17%	67,404	66,100	-1,304
Health, Care and Education	5%	9,448	8,659	15%	19,125	19,543	12%	10,130	8,900	10%	38,703	37,102	-1,601
Land-Based Industries	0%	0	0	2%	2,828	2,628	0%	0	0	1%	2,828	2,628	-200
Life and Chemical Sciences	0%	95	201	6%	7,985	7,679	5%	4,305	4,100	3%	12,385	11,980	-405
Transition and Supported Learning	8%	13,740	15,478	19%	24,254	24,859	15%	12,409	13,500	13%	50,403	53,837	3,434
	100%	177,788	178,277	100%	127,091	127,604	100%	81,544	81,600	100%	386,423	387,482	1,059

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region		Variance
	Target	Proj'd	Target	Proj'd	Target	Proj'd	Target	Proj'd	
(3a) Volume of credits delivered to learners in the lowest 10% SIMD	43,088	43,088	36,680	37,510	30,588	32,400	110,356	112,998	2,642
(3b) Percentage of credits delivered to learners in the lowest 10% SIMD	24.2%	24.0%	28.9%	29.4%	37.5%	39.7%	28.6%	29.1%	0.5%

(4a) Volume of credits delivered at SCQF levels 1 to 6

(4b) Percentage of credits delivered at SCQF levels 1 to 6

City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region		Variance
Target	Proj'd	Target	Proj'd	Target	Proj'd	Target	Proj'd	
78,093	77,033	81,338	83,826	53,003	55,600	212,434	216,459	4,025
43.9%	43.2%	64.0%	65.7%	65.0%	68.1%	55.0%	55.7%	0.7%

(5a) Proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying

(5b) Response rate for post-course destination survey respondents

City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region		Variance
Target	Actual	Target	Actual	Target	Actual	Target	Actual	
95.5%	96.9%	98.0%	97.9%	97.0%	96.8%	96.7%	97.2%	0.5%
87.0%	91.5%	80.0%	84.5%	80.0%	79.7%	81.0%	86.7%	5.7%