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| Performance & Resources Committee Meeting | |
| Date of Meeting | Wednesday 18 December 2019 |
| Paper Title | 2019-20 Regional Outcome Agreement: Progress Report |
| Agenda Item | 7 |
| Paper Number | PRC2-C |
| Responsible Officer | Jim Godfrey, Interim Executive Director |
| Recommended Status | Disclosable |
| Action | For Discussion |

1. Report Purpose
   1. Consider current progress against the 2019-20 Glasgow Regional Outcome Agreement (ROA).
2. Recommendations
   1. The Committee is invited to **discuss** and **note** the contents of this progress report.
3. Regional Outcome Agreement 2019-20 Progress Report
4. *Credit Data Analysis*
   1. Attached as Annex A to this report is projected Credit data provided by the assigned colleges in November 2019. This is based on current and planned recruitment for the 2019-20 year.
   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 approximately 1,474 Credits (0.4%) over the combined Core and ESF target.
   3. Credit projections for additional Childcare suggest that the region will fall short of the targets for level 7-9 qualification courses (circa 720 credits or 10% of target). The level of projected activity in 2019-20 is at a similar level to the previous year.
   4. There is a projected shortfall in the volume of activity delivered to learners in the most deprived postcode areas. It is noted that the volume of activity in this area has remained at exactly 29.5% of the total activity for 2017-18, 2018-19 and forecast for 2019-20. However, the target (within the Regional Outcome Agreement) advocated an expansion in this activity to 32.1% of all activity in 2021-22. This may be something to revisit when considering the Regional Outcome Agreement for 2020-21 and beyond[[1]](#footnote-1).
   5. 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 and students with a known disability are expected to be significantly above target. The amount of activity delivered to students who have experienced care is predicted to be almost 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 an impact.
   6. Recruitment of Senior Phase age pupils studying vocational qualifications (at SCQF 5+) is expected to be about 12% 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 16-17 and 2017-18.
   7. 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. It is interesting to cross reference the performance data reported in this section with the information provided on Skills Alignment elsewhere on this agenda.
   8. 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.
5. ***Regional Actions***
   1. The following sections provide members with an update on regional collaborative work and developments relating to agreed regional outcomes.
   2. The Programme for Action is making a contribution to some of the ambitions within the Regional Outcome Agreement. Progress is as follows:

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| **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. | Work is being undertaken in partnership with SDS in response to Learner Journey recommendation. This will 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 the service specification is still under discussion. The regional 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 and 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 report was expected at the end of October following a consultation event on the 9th October. However, this was the subject of a delay with the report expected in December. A ‘Regional Conversation’ is now planned for early in 2020. The work to date constitutes steps 1 and 2 of the 5-Step model. The financial commitment (of GCRB) for this initial phase of the work equates to £10,000 (from the allocated budget of £30,000). |

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| **Commitment** | **Regional output/outcome** | **Progress Update** |
| 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. |
| 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 is planned for January 2020 with support of Scottish Government.  The contract for services is in place and the total cost is £60,000 (the same as the original budget). |
| 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. |

1. Risk Analysis
   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.*
2. Equalities Implications
   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.
3. Legal Implications
   1. There are no specific legal implications associated with this paper.
4. Financial Implications
   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.
5. Strategic Implications
   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 (November 2019)**

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|  | **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 | 368,592 | 369,984 | 1,392 |  | 170,848 | 171,170 |  | 120,556 | 121,167 |  | 77,188 | 77,647 |
| ESF credits | 17,268 | 17,350 | 82 |  | 9,052 | 9,100 |  | 6,208 | 6,242 |  | 2,008 | 2,008 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Volume of credits for childcare training (included within Core credits above) | 7,313 | 6,592 | (721) |  | 3,434 | 2,835 |  | 2,979 | 2,821 |  | 900 | 936 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1(b) Volume of credits delivered to learners in the most deprived postcode areas | 119,866 | 114,078 | (5,788) |  | 44,800 | 42,800 |  | 41,229 | 38,035 |  | 33,837 | 33,243 |
| *Percentage of credits delivered to learners in the most deprived postcode areas* | *31.1%* | *29.5%* | *(4.8%)* |  | *24.9%* | *23.7%* |  | *32.5%* | *29.9%* |  | *42.7%* | *41.7%* |
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| 1(c) Volume of credits delivered to BME students | 57,843 | 62,772 | 4,929 |  | 22,624 | 22,797 |  | 23,469 | 25,720 |  | 11,750 | 14,255 |
| *Percentage of credits delivered to BME students* | *15.0%* | *16.2%* | *8.5%* |  | *12.6%* | *12.6%* |  | *18.5%* | *20.2%* |  | *14.8%* | *17.9%* |
| 1(c) Volume of credits delivered to students with a disability | 57,955 | 65,937 | 7,982 |  | 19,755 | 23,200 |  | 23,200 | 26,898 |  | 15,000 | 15,839 |
| *Percentage of credits delivered to learners with a disability* | *15.0%* | *17.0%* | *13.8%* |  | *11.0%* | *12.9%* |  | *18.3%* | *21.1%* |  | *18.9%* | *19.9%* |
| 1(c) Volume of credits delivered to care experienced students | 11,802 | 22,479 | 10,677 |  | 1,980 | 8,665 |  | 1,522 | 6,290 |  | 8,300 | 7,524 |
| *Percentage of credits delivered to care experienced students* | *3.1%* | *5.8%* | *90.5%* |  | *1.1%* | *4.8%* |  | *1.2%* | *4.9%* |  | *10.5%* | *9.4%* |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2(b) Volume of credits delivered to senior phase age pupils studying at college | 3,270 | 2,873 | (397) |  | 720 | 855 |  | 1,200 | 868 |  | 1,350 | 1,150 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 Volume of credits delivered to learners enrolled on STEM courses | 104,045 | 95,512 | (8,533) |  | 42,325 | 38,253 |  | 35,520 | 32,259 |  | 26,200 | 25,000 |
|  | **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 | 74,711 | (3,717) |  | 49,809 | 46,693 |  | 18,119 | 17,417 |  | 10,500 | 10,601 |
| Creative and Cultural Industries | 58,633 | 60,545 | 1,912 |  | 27,862 | 29,356 |  | 19,271 | 19,848 |  | 11,500 | 11,341 |
| Energy, Engineering, Construction and Manufacturing | 72,817 | 71,614 | (1,203) |  | 35,278 | 33,910 |  | 19,039 | 18,996 |  | 18,500 | 18,708 |
| Food, Drink, Tourism, Hospitality and Leisure | 62,320 | 66,849 | 4,529 |  | 37,347 | 42,015 |  | 16,473 | 16,218 |  | 8,500 | 8,616 |
| Health, Care and Education | 44,026 | 40,831 | (3,195) |  | 13,691 | 10,718 |  | 19,835 | 19,784 |  | 10,500 | 10,329 |
| Land-Based Industries | 3,088 | 3,081 | (7) |  | 0 | 3 |  | 3,088 | 3,078 |  | 0 | 0 |
| Life and Chemical Sciences | 11,025 | 11,116 | 91 |  | 519 | 728 |  | 6,506 | 6,224 |  | 4,000 | 4,164 |
| Transition and Supported Learning | 55,523 | 58,587 | 3,064 |  | 15,394 | 16,847 |  | 24,433 | 25,844 |  | 15,696 | 15,896 |
| *Total* | *385,860* | *387,334* | *1,474* |  | *179,900* | *180,270* |  | *126,764* | *127,409* |  | *79,196* | *79,655* |

1. By way of background information, it is important to note that the trend is for a reducing number of people are living in the most deprived postcodes (SIMD10). Between 2004 and 2016 the number of Glasgow residents living in the most deprived postcodes reduced from 47% to 32%. [↑](#footnote-ref-1)