

Performance & Resources Committee Meeting

Date of Meeting	Monday 30 September 2020
Paper Title	2019-20 Regional Outcome Agreement: Progress Report
Agenda Item	8
Paper Number	PRC2-C
Responsible Officer	Martin Boyle, Executive Director
Recommended Status	Disclosable
Action	For Information

1. Report Purpose

- 1.1. Consider 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.

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 September 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 Glasgow college region is currently projecting to deliver 3,579 Credits above the combined Core and ESF target. This information is based upon the current data within the college management information systems.
- 3.3. Credit projections for additional Childcare suggest that the region will fall short of the targets for level 7-9 qualification courses by 1,817 credits (28% of target). The level of projected activity in 2019-20 is expected to be significantly lower than the previous year.
- 3.4. 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 29.1% which is below target and below the previous year.
- 3.5. 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 is predicted to be 17%

above target. Similarly, credit activity for students with a known disability is almost 10% above target.

- 3.6. 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 growth 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.
- 3.7. Recruitment of Senior Phase age pupils studying vocational qualifications (at SCQF 5+) is expected to be 25.6% 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.
- 3.8. 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.
- 3.9. 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.
- 3.10. It is noted that the Covid-19 pandemic has created significant crises across public health, the economy and society. As such, college activity was not immune from significant, fast-paced change from March 2020 onwards, meaning that the end of the 19-20 academic year was characterised by significant upheaval and a necessary change to remote delivery and working. This will have a continued impact on KPIs and on the longer-term look and aim of the ROA process, and SFC will provide an update soon on reporting and future direction.

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:

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. Work with SDS, college and Glasgow City Council is on-going to review a coherent revised offering.
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 delivered 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. A comprehensive evaluation of the ESOL project will be presented to the Board in October 2020.
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 pilot project has been completed 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.

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 did not proceed and the funding was re-distributed to the three colleges in June 2020.
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. A review of the year 2019-20 will be presented to the Board in October 2020.
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.	The project was delivered by the Charlie Waller Memorial Trust in 2019-20 at a total cost of £58,800 (less than the original budget). The project was completed in August 2020 and the final report will be presented to the Board in October 2020.

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 (September 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	371,005	2,080	171,098	172,220	120,556	121,584	77,271	77,201
ESF credits	17,268	18,767	1,499	9,052	10,248	6,208	6,408	2,008	2,111
Volume of credits for childcare training (included within Core credits above)	6,387	4,570	(1,817)	2,700	1,668	2,788	1,950	899	952
1(b) Volume of credits delivered to learners in the most deprived postcode areas	119,866	113,374	(6,492)	44,800	43,514	41,229	40,216	33,837	29,644
<i>Percentage of credits delivered to learners in the most deprived postcode areas</i>	31.1%	29.1%	(5.4%)	24.9%	23.8%	32.5%	31.4%	42.7%	37.4%
1(c) Volume of credits delivered to BME students	57,843	67,259	9,416	22,624	25,057	23,469	27,669	11,750	14,533
<i>Percentage of credits delivered to BME students</i>	15.0%	17.3%	16.3%	12.6%	13.7%	18.5%	21.6%	14.8%	18.3%
1(c) Volume of credits delivered to students with a disability	57,955	63,938	5,983	19,755	25,178	23,200	23,173	15,000	15,587
<i>Percentage of credits delivered to learners with a disability</i>	15.0%	17.4%	10.3%	11.0%	13.8%	18.3%	18.1%	18.9%	19.7%
1(c) Volume of credits delivered to care experienced students	11,802	22,671	10,869	1,980	8,204	1,522	7,070	8,300	7,397
<i>Percentage of credits delivered to care experienced students</i>	3.1%	5.8%	92.1%	1.1%	4.5%	1.2%	5.5%	10.5%	9.3%
2(b) Volume of credits delivered to senior phase age pupils studying at college	3,270	2,433	(837)	720	808	1,200	817	1,350	808
3 Volume of credits delivered to learners enrolled on STEM courses	104,045	97,489	(6,556)	42,325	39,106	35,520	31,919	26,200	26,464

	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	74,306	(4,122)	49,809	46,446	18,119	17,613	10,500	10,247
Creative and Cultural Industries	58,633	61,196	2,563	27,862	30,070	19,271	19,807	11,500	11,319
Energy, Engineering, Construction and Manufacturing	72,817	74,032	1,215	35,278	35,070	19,039	19,184	18,500	19,778
Food, Drink, Tourism, Hospitality and Leisure	62,320	67,154	4,834	37,347	42,214	16,473	16,124	8,500	8,816
Health, Care and Education	44,026	39,704	(4,322)	13,691	9,894	19,835	19,478	10,500	10,332
Land-Based Industries	3,088	2,985	(103)	0	0	3,088	2,985	0	0
Life and Chemical Sciences	11,025	11,248	223	519	640	6,506	6,388	4,000	4,220
Transition and Supported Learning	55,523	59,147	3,624	15,394	18,134	24,433	26,413	15,696	14,600
<i>Total¹</i>	<i>385,860</i>	<i>389,772</i>	<i>3,912</i>	<i>179,900</i>	<i>182,468</i>	<i>126,764</i>	<i>127,992</i>	<i>79,196</i>	<i>79,312</i>

¹ 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.