

## Performance & Resources Committee Meeting

|                     |                                                     |
|---------------------|-----------------------------------------------------|
| Date of Meeting     | Monday 6 February 2017                              |
| Paper Title         | 2016-17 Regional Outcome Agreement: Progress Report |
| Agenda Item         | 11                                                  |
| Paper Number        | PRC4-G                                              |
| Responsible Officer | Robin Ashton, Executive Director                    |
| Status              | Disclosable                                         |
| Action              | For Discussion                                      |

### 1. Report Purpose

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

### 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 projected Credit data provided by the assigned colleges in January 2017. This is based on current and planned recruitment for the 2016/17 year.
- 3.2. 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 388,476, which is approximately 2,000 Credits above the target of 386,422 Credits. Members should note however, that this projection still includes an element of forecast activity as January start and other planned activity is not yet fully within college data systems.
  - Projected credits for activity within economic sectors again suggest the colleges and the region are broadly on track to delivery planned volumes.
  - Projected volumes for SIMD10 now suggest that collective college activity will meet planned volumes (currently estimated at 105 Credits above target). The main difference in this estimate relates to an increase in the City of Glasgow College SIMD10 Credits, who following analysis of a shortfall to target have increased construction and ESOL related delivery to support achievement of their SIMD10 target.
  - Projected credits for courses at SCQF levels 1 to 6 are above target (approximately +3,000 Credits). There are two main elements to this; firstly, the

Glasgow Clyde College target should have been increased due to additional ESF activity so is around 4,000 Credits lower than it should be; and secondly, the estimate provided by City of Glasgow College now shows a shortfall to their college target of around 1,000 Credits. Members should note that this is a regional target and does not form part of the SFC's national monitoring framework.

- At this juncture in the academic session, it is not possible to provide in-year estimates of progress towards ROA targets such as attainment or post-course success.

**3.3.** Since the previous update provided to Committee members, much of the focus for ROA related 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 have been involved in planning 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. This included college participation in a 5-day Glasgow City Council development initiative which sought to set out a model for the city of seamless, efficient and flexible childcare provision which can accommodate the increased demand for childcare in line with the 2020 expansion.

***Outcome 2: Widening Access:***

- The regional Access, Inclusion and Equality workgroup met again to consider a draft regional action plan which would align with the development of college access and inclusion strategies.
- The colleges agreed to open their 2017-18 admissions on 25.01.17. Meetings of college admissions staff have discussed a common approach to entry requirements and began to consider how progression between Glasgow colleges may be simplified. A guidance statement will be published on Glasgow colleges' websites.

***Outcome 3: High Quality and Efficient Learning:***

- Representatives from college management teams, SFC, Education Scotland and GCRB met to discuss with the new national quality and monitoring arrangements and to begin to scope out the development of college Evaluative Reports and Enhancement Plans.

***Outcome 4: Developing the Workforce:***

- The regional Learning and Teaching Group considered a presentation by the Glasgow Chamber of Commerce and Skills Development Scotland on a new software platform called Marketplace which seeks to enhance employer engagement by linking employers with education bodies and providing students opportunities to develop their understanding of the world of work through direct employer engagement.

Employers register on the SDS website and upload employment / work placement opportunities and this can be accessed by authorised users including college lecturers. Marketplace will be rolled out nationally from January 2017 with the Glasgow launch taking place on 30.03.17 and Glasgow colleges agreed to run briefing sessions for lecturers on in-service days.

**4. Risk Analysis**

**4.1.** No new risks are identified within this paper.

**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 (January 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               | 122,995 | 77,742                 | 77,800 | 368,574        | 370,429 | 1,855    |
| ESF credits            | 8,357                   | 8,357   | 5,690                 | 5,690   | 3,801                  | 4,000  | 17,848         | 18,047  | 199      |
| (1) Total credits      | 177,788                 | 177,991 | 127,091               | 128,685 | 81,543                 | 81,800 | 386,422        | 388,476 | 2,054    |

|                                                     | 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           | 49,346           | 15%                   | 19,221           | 20,005           | 12%                    | 10,130           | 12,600           | 21%            | 80,537           | 81,951           | 1,414    |
| Creative and Cultural Industries                    | 16%                     | 28,146           | 28,520           | 14%                   | 18,408           | 19,266           | 16%                    | 12,662           | 12,200           | 15%            | 59,216           | 59,986           | 770      |
| Energy, Engineering, Construction and Manufacturing | 19%                     | 33,561           | 35,446           | 15%                   | 19,101           | 17,616           | 27%                    | 22,285           | 22,000           | 19%            | 74,947           | 75,062           | 115      |
| Food, Drink, Tourism, Hospitality and Leisure       | 23%                     | 41,612           | 41,095           | 13%                   | 16,169           | 16,328           | 12%                    | 9,623            | 9,000            | 17%            | 67,404           | 66,423           | -981     |
| Health, Care and Education                          | 5%                      | 9,448            | 7,839            | 15%                   | 19,125           | 19,843           | 12%                    | 10,130           | 9,700            | 10%            | 38,703           | 37,382           | -1,321   |
| Land-Based Industries                               | 0%                      | 0                | 0                | 2%                    | 2,828            | 2,621            | 0%                     | 0                | 0                | 1%             | 2,828            | 2,621            | -207     |
| Life and Chemical Sciences                          | 0%                      | 95               | 161              | 6%                    | 7,985            | 7,629            | 5%                     | 4,305            | 4,000            | 3%             | 12,385           | 11,790           | -595     |
| Transition and Supported Learning                   | 8%                      | 13,740           | 15,584           | 19%                   | 24,254           | 25,377           | 15%                    | 12,409           | 12,300           | 13%            | 50,403           | 53,261           | 2,858    |
|                                                     | 100%                    | 177,788          | 177,991          | 100%                  | 127,091          | 128,685          | 100%                   | 81,544           | 81,800           | 100%           | 386,423          | 388,476          | 2,053    |

|                                                                         | 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                | 36,829 | 30,588                 | 30,700 | 110,356        | 110,617 | 261      |
| (3b) Percentage of credits delivered to learners in the lowest 10% SIMD | 24.2%                   | 24.2%  | 28.9%                 | 28.6%  | 37.5%                  | 37.5%  | 28.6%          | 28.5%   | -0.1%    |

(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                | 85,734 | 53,003                 | 53,200 | 212,434        | 215,967 | 3,533    |
| 43.9%                   | 43.3%  | 64.0%                 | 66.6%  | 65.0%                  | 65.0%  | 55.0%          | 55.6%   | 0.6%     |