

## Performance & Resources Committee Meeting

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| Date of Meeting     | Monday 10 October 2016   |
| Paper Title         | 2015/16 Regional Outcome Agreement: Draft Self-Evaluation Report |
| Agenda Item         | 6  |
| Paper Number        | PRC2-B   |
| Responsible Officer | Robin Ashton, GCRB Executive Director                            |
| Status              | Disclosable  |
| Action              | For Discussion   |

### 1. Report Purpose

- 1.1. Consider the draft self-evaluation report for the 2015/16 Regional Outcome Agreement, attached as an annex to this report.

### 2. Recommendations

- 2.1. The Committee is invited to:

- **note** the attached draft 2015/16 Glasgow Regional Outcome Agreement self-evaluation report which has been developed jointly by the Glasgow Colleges Learning and Teaching Group in liaison with the SFC Regional Outcome Manager and the GCRB Executive Director;
- **note** the attached ROA 2015/16 monitoring report, which provides the indicative raw data used to inform the draft regional ROA self-evaluation report;
- **note** that this is the first year of operation of the new SFC Credit-based funding methodology and the impact of the conversion from the previous WSUMs-based approach is still being fully understood and some ROA Credit targets may need further readjustment for 2016/17 and beyond; and
- **note** the significant evidence that this provides of regional achievement of key Regional Outcome Agreement targets in relation to Outcome 1: Right Learning in the Right Place, Outcome 3: High Quality and Efficient Learning, and Outcome 4: Developing the Workforce;
- **note** that indicative 2015/16 student activity data provides evidence that the region has delivered below its planned activity targets for the two key performance indicators related to Outcome 2: Widening Access;
- **consider** and comment on the quality enhancement action plan set out in section 3 of the draft self-evaluation report and request that the Executive Director bring forwards an update on implementation of the action plan to future meetings of the Committee;

- **consider** the suggestion that the Committee advise the GCRB Board that a new risk in relation to achievement of widening access performance indicators should be added to the GCRB risk register; and
- **recommend** to the Board, subject to any amendment, the attached 2015/6 ROA self-evaluation for submission by GCRB to the Scottish Funding Council.

### 3. Background

- 3.1. In order to deliver greater consistency in the outcome agreement process SFC developed the annual outcome agreement funding cycle summarised in Annex 1.
- 3.2. The ROA cycle begins with a review of the progress made against the targets agreed in the previous ROA and the report attached as Annex 2 represents the draft 2015/16 Glasgow ROA Self-Evaluation.
- 3.3. The self-evaluation of the ROA is intended to help identify highlights and challenges from the preceding year while providing an opportunity to review and, where appropriate, revise milestones towards the agreed three-year targets.
- 3.4. The report is due to be submitted to the Scottish Funding Council by the end of October.
- 3.5. Members should note that the data presented will be subject to further change as the colleges finalise their data sets in advance of external audit due to be undertaken in early October. However, the figures presented are likely to be fairly close to final year end positions.
- 3.6. Members should also note that this is the first year of operation of the new SFC Credit-based funding methodology and the impact of the conversion from the previous WSUMs-based approach is still being fully understood. In line with this, there is evidence to suggest that the conversion of some ROA targets which were set initially in WSUMs may need further readjustment.
- 3.7. Attached for information as Annex 3, is an updated 2015/16 ROA Monitoring Report which provides the indicative raw data used to inform the draft regional ROA self-evaluation report;

### 4. Draft 2014/15 Glasgow Regional Outcome Agreement self-evaluation report

- 4.1. The draft 2015/16 Glasgow Regional Outcome Agreement self-evaluation report attached as Annex 2 provides an overview of progress made in relation to ROA commitments, including achievement of numerical input and output targets.
- 4.2. A range of evidence is provided to support this evaluation, including indicative college student activity data as provided in September 2016, prior to final audit and detailed within the 2015/16 ROA Monitoring Report attached as Annex 3.
- 4.3. The evidence assessed suggests that the region has been effective in delivering commitments made within the 2015/16 Glasgow ROA in relation to Outcome 1: Right Learning in the Right Place, Outcome 3: High Quality and Efficient Learning, and Outcome 4: Developing the Workforce.
- 4.4. Indicative 2015/16 student activity data suggests that the region has not achieved the planned activity targets for the two key performance indicators related to Outcome 2:

Widening Access, and the quality enhancement section of the self-evaluation report suggests that the colleges should work collectively to review SIMD10 participation data at both regional and college levels and identify appropriate actions to support achievement of 3-year ROA targets.

- 4.5.** The evaluation has been undertaken jointly by the Glasgow Colleges Learning and Teaching Group in liaison with the SFC Regional Outcome Manager and the GCRB Executive Director.

## **5. Risk Analysis**

- 5.1.** Indicative student activity data for 2015/16 suggests that the following regional performance targets will not be achieved:

- Volume of credits delivered to learners in the lowest 10% SIMD;
- Percentage of credits delivered to learners in the lowest 10% SIMD;
- Volume of credits delivered at SCQF levels 1 to 6;
- Percentage of credits delivered at SCQF levels 1 to 6; and
- Full-time Further Education % Successful.

Given that the 2016/17 targets for the same performance indicators were based in incremental increases on 2015/16 levels, this would suggest that achievement of these targets for next academic year are at risk, and unlikely to be achieved without additional actions being identified. It is for this reason that the quality enhancement action plan set out in section 3 of the draft 2014/15 self-evaluation report provides suggestions of key mitigating actions to counter the increased risk assessment.

In addition, it is suggested that the Committee recommend to the GCRB Board that it adds the following risk to GCRB's risk register:

*If the region does not achieve its performance targets for widening access, its ability to fulfil its statutory duty to enhance the social and economic regeneration needs of its localities may be constrained.*

## **6. Legal Implications**

- 6.1.** There are no specific legal implications associated with this paper.

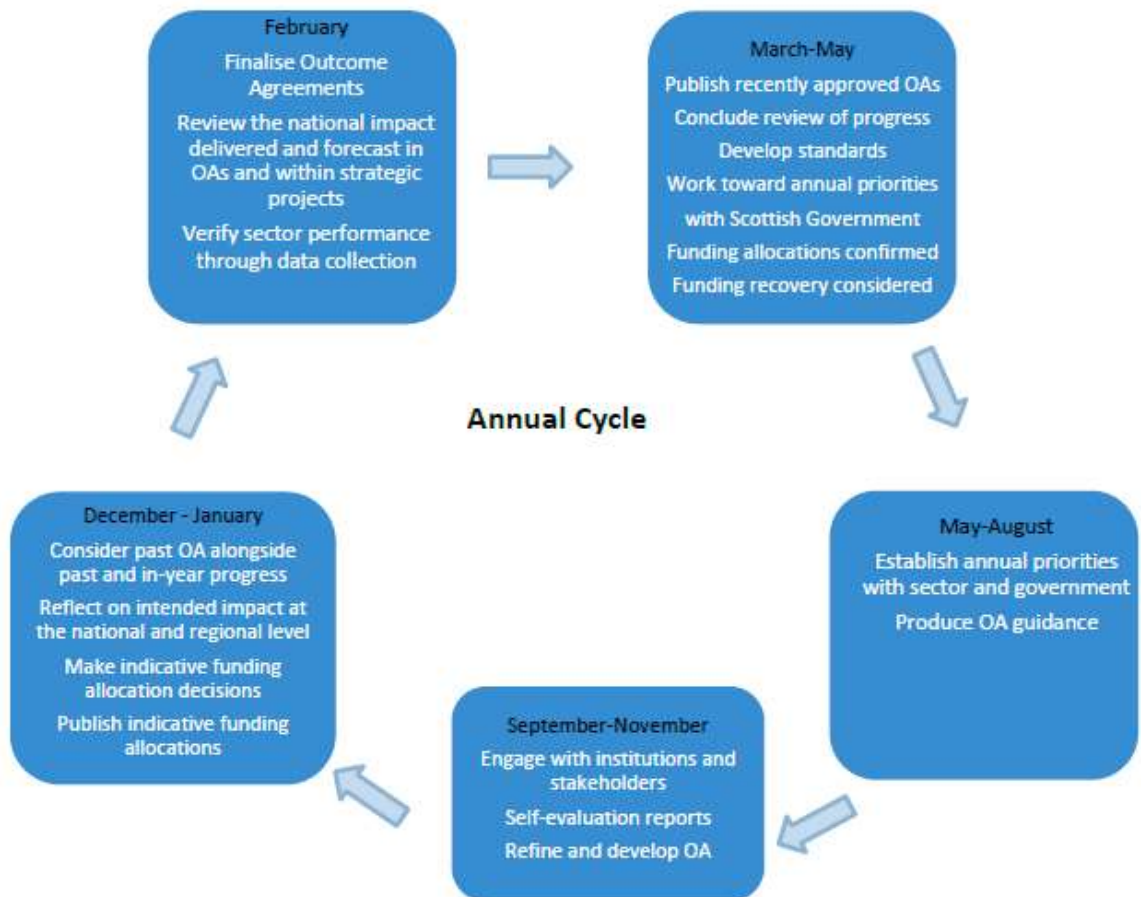
## **7. Financial Implications**

- 7.1.** There is a potential financial risk for the region if specified ROA outcomes and outputs are not effectively achieved. However, on the basis of the attached ROA self-evaluation, it is not anticipated that any financial implications exist.

## **8. Regional Outcome Agreement Implications**

- 8.1.** The indicative data suggests that the region is on track to achieve the majority of 2015/16 ROA targets.

## Appendix 1: Scottish Funding Council Annual Outcome Agreement Cycle



(Source: SFC College Outcome Agreement Guidance AY 2015/16, Annex A: Annual outcome agreement cycle)

## Appendix 2: Draft 2015/16 Glasgow Regional Outcome Agreement Self-Evaluation Report

### 1. Introduction

The Scottish Funding Council (SFC) requires college regions to provide on an annual basis a factual report evaluating progress and achievement of the region's Regional Outcome Agreement (ROA) for the previous academic year.

SFC ROA guidance for academic Year 2014/15 required that regions develop three-year ROAs, and this self-evaluation report therefore represents a progress review of the second year of a three year plan.

The diagram below outlines the high level Glasgow Regional Outcome Agreement priorities identified for the three-year period, 2014-15 – 2016-17.

Figure 1. Glasgow College Region Outcomes and Priority Impacts



Within each of these priority areas, the Glasgow colleges developed within the ROA operational regional college responses, including a set of related measurable activity targets for the region. This report provides an evaluation of progress made with respect to achievement of the revised 2015/16 regional activity targets agreed as part of the 2015/16 ROA development process (i.e. Credit figures include the additional 3,093 Credits allocated to Glasgow in-year). It should be noted that this report is based on indicative college student activity data provided in September 2016, prior to final audit.

## 2. Evaluation of Delivery of 2015/16 Glasgow Regional Outcome Agreement Commitments

### 2.1 Self-Evaluation of Outcome 1: Right Learning in the Right Place

A range of evidence suggests that the Glasgow region has been effective in delivering the commitments made in relation to this outcome.

In terms of overall curriculum delivery levels, indicative 2015/16 activity data suggests that the Glasgow Region exceeded its collective regional Credit target of 383,531 by 1,118 Credits (+0.3% above target). In addition, the indicative 2015/16 activity data suggests that the region's colleges were again effective in targeting provision at learners aged 16-24, providing 70% of activity to this age cohort (and around 60% of all full-time activity) providing clear evidence of the region's commitment to enhancing learning opportunities for young learners and supporting delivery of *Opportunities for All*.

In 2014/15 in partnership with the SFC and with the endorsement of Glasgow college and GCRB Boards, a curriculum and estates implementation plan for 2015/16 – 2019/20 was agreed which specified changes to subject volumes as grouped by economic sectors, in order to enhance vocational relevance and progression to employment. The table below provides indicative college activity data for 2015/16 within these economic sector groupings.

Figure 2. Indicative 2015/16 Proportions of Activity by Economic Sector

| Economic Sector                                     | 2014/15<br>Estimate<br>(%) | 2015/16<br>Target<br>(%) | 2015/16<br>Actual<br>(%) | 2015/16<br>Target<br>(Credits) | 2015/16<br>Actual<br>(Credits) |
|---|----------------------------|--------------------------|--------------------------|--------------------------------|--------------------------------|
| Administration, Financial and Business Services     | 20%                        | 20%                      | 21%                      | 77,556                         | 81,487                         |
| Creative and Cultural Industries                    | 17%                        | 16%                      | 16%                      | 62,243                         | 62,099                         |
| Energy, Engineering, Construction and Manufacturing | 17%                        | 18%                      | 18%                      | 69,145                         | 70,851                         |
| Food, Drink, Tourism, Hospitality and Leisure       | 16%                        | 17%                      | 17%                      | 65,278                         | 64,734                         |
| Health, Care and Education                          | 9%                         | 9%                       | 10%                      | 35,886                         | 37,625                         |
| Land-Based Industries                               | 1%                         | 1%                       | 1%                       | 2,935                          | 2,973                          |
| Life and Chemical Sciences                          | 4%                         | 4%                       | 4%                       | 15,131                         | 14,155                         |
| Transition and Supported Learning                   | 15%                        | 14%                      | 13%                      | 55,356                         | 50,725                         |

The above data confirms that the Region is on track to deliver its activity broadly in line with the levels specified in the regional Curriculum and Estates plan. This includes:

- increasing delivery volumes related to the key regional economic sectors of Administration, Financial and Business Services, Energy, Engineering, Construction and Manufacturing, Food, Drink, Tourism, Hospitality and Leisure and Health, Care and Education;
- maintaining delivery levels within Land-Based Industries and Life and Chemical Sciences sectors; and
- reducing provision within Creative and Cultural Industries delivery so that it aligns more appropriately to regional employment demands.

The indicative data for activity related to Transition and Supported learning suggests a reduction in provision greater than planned (reduced to 13% compared to a planned reduction to 14%). Analysis suggests that significant contributory factors to this were a reduction in general education delivery which overlapped with school provision, alongside re-categorisation of lower level transition orientated delivery, particularly in relation to computer-based learning (the latter supported by the greater than planned increase in activity for the Administration, Financial and Business Services sector).

Further analysis of activity within economic sectors will be undertaken as part of the review and refresh of the current curriculum and estates plans for 2016/17 – 2019/20 agreed within the commitments set out within the 2016/17 ROA

Alongside oversight of in-year delivery activity, during 2015/16 significant work was undertaken to transfer curriculum across the three Glasgow colleges for the start of the 2016/17 academic year. In summary this amounted to Glasgow Kelvin College reducing its activity levels by 8.1% and Glasgow Clyde College by 1.7%, with the majority of this activity (both curriculum and related staff) transferring to the City of Glasgow College which increased delivery levels by 8.5%. This presented significant financial and planning challenges for the Glasgow colleges. However, in terms of providing the right learning in the right place, these curriculum transfers allowed Glasgow Kelvin College to permanently close its City Campus, the oldest and poorest quality building within the Glasgow college estate.

## **2.2 Self-Evaluation of Outcome 2: Widening Access**

The priority impact of this outcome was to ensure that learning opportunities are accessible, supportive and representative of all. Indicative 2015/16 student activity data provides evidence that the region has delivered below its activity targets for the two key performance indicators related to this outcome:

- Volume and proportion of credits delivered to learners in the lowest 10% SIMD; and
- Volume and proportion of credits delivered at SCQF levels 1 to 6.

Indicative 2015/16 student activity data relating to participation by residents from the 10% most deprived postcodes suggests that whilst overall Credit delivery increased (by an around an estimated 11,000 Credits), there has been a slight fall (-1.4%) in levels of delivery related to this priority group, and as a result the region has not achieved the levels of planned SIMD10 activity as shown in the table overleaf.

Figure 3. Indicative Participation Rates by Residents from the 10% most deprived postcodes

|  | 2014/15<br>Estimate | 2015/16<br>Target | 2015/16<br>Actual | Variance<br>from<br>target |
|--|---------------------|-------------------|-------------------|----------------------------|
| Volume of credits delivered to learners in the lowest 10% SIMD     | 108,561             | 108,634           | 107,078           | -1,556                     |
| Percentage of credits delivered to learners in the lowest 10% SIMD | 28.4%               | 28.4%             | 27.8%             | -0.5%                      |

The second agreed indicator for widening access was the proportion of activity delivered at Further Education levels (SCQF 1-6). Again, indicative regional student activity data for 2015/16 suggests a shortfall to target as shown below.

Figure 4. Indicative Volume and Proportion of Activity Delivered at Further Education Levels

|   | 2014/15<br>Estimate | 2015/16<br>Target | 2015/16<br>Actual | Variance<br>from<br>target |
|---|---------------------|-------------------|-------------------|----------------------------|
| Volume of credits delivered at SCQF levels 1 to 6     | 216,796             | 216,242           | 204,821           | -11,421                    |
| Percentage of credits delivered at SCQF levels 1 to 6 | 56.7%               | 56.4%             | 53.2%             | -3.1%                      |

A range of potential contributory factors for these lower than planned delivery levels exist. With respect to SIMD10, as part of changes agreed within the regional curriculum and estates plan, in 2015/16 significant changes were made to overall college activity levels (City of Glasgow College increased delivery substantially whilst both Glasgow Clyde College and Glasgow Kelvin College reduced their activity levels) and this would have impacted on the regional proportion of SIMD10 related delivery, as all three colleges have differing proportions of SIMD10 credit volumes. With respect to FE volumes, a potential significant factor could be the impact of the conversion of WSUM targets to Credits. In particular, the removal of the full-time tariff in 2016/17 will have had a significant effect on overall reported FE Credit volumes, even when no changes had been made to delivery levels. In addition, the new Credit methodology allows for work experience time to be included in Credit calculations and at HE levels this will have had the effect taking courses at this level beyond the previous HE tariff.

The 2014/15 – 2016/17 ROA committed the Glasgow Region to increasing SIMD10 participation volumes by 5% over 3 years (with a target of 110,356 Credits for 2016/17). To support achievement of this, the 2016/17 ROA commits the colleges to establishing an Access and Inclusion workgroup and to developing Access and Inclusion strategies. This work will include review of college participation data at both regional and individual college level (and consideration of contextual information such as the SIMD 2016 publication) and this will provide an opportunity to analyse more



fully access related data and to identify any actions to support achievement of regional commitments within widening access.

### 2.3 Self-Evaluation of Outcome 3: High Quality & Efficient Learning

The priority impact of this outcome was to support more learners to achieve qualifications and to progress to further study. A range of evidence suggests that the region's colleges have collectively made significant progress in achievement of commitments made in relation to this outcome.

The table below shows indicative college performance indicator on the proportion of successful learners by mode and level as calculated by the colleges in September 2016 and this suggests that success rates in 2015/16 were either generally maintained or increased across all four mode/level categories.

Figure 5. Indicative 2015/16 Percentage Successful Attainment Rates

| Performance Measure                         | 2014/15<br>Scotland<br>Actual | 2014/15<br>Glasgow<br>Actual | 2015/16<br>Target | 2015/16<br>Indicative<br>Data | Change<br>from<br>2014/15 |
|---|-------------------------------|------------------------------|-------------------|-------------------------------|---------------------------|
| Full-time Further Education %<br>Successful | 64.0%                         | 66.2%                        | 67.6%             | 66.5%                         | 0.3%                      |
| Part-time Further Education %<br>Successful | 75.9%                         | 76.6%                        | 75.2%             | 78.8%                         | 2.2%                      |
| Full-time Higher Education %<br>Successful  | 71.3%                         | 74.1%                        | 73.6%             | 74.4%                         | 0.3%                      |
| Part-time Higher Education %<br>Successful  | 78.3%                         | 79.7%                        | 81.9%             | 79.4%                         | -0.3%                     |

Across the course of the 3-year Glasgow ROA, the colleges committed to collectively increase by at least 3% the Full-time Further Education % Successful rate (from 65.6% to 68.6%) and by at least 1.5% the Full-time Higher Education % Successful rate (from 72.7% to 74.2%). The indicative data above suggests that the region is on track to increase both full-time PI measures over the 3-year period, but that it is unlikely to meet the 3% targeted increase in Full-time Further Education % Successful. However, the evaluation of this progress should be viewed in relation to a national reduction in Full-time Further Education % Successful in 2014/15, and in reference to the substantial curriculum reconfiguration and transfer across the Glasgow College Region. In this context, it is suggested that continuing to improve attainment year on year should be regarded as effective performance.

Glasgow's colleges are committed to further developing their quality enhancement and learner engagement activities, and to participate in Education Scotland review activity. In 2015/16, City of Glasgow College participated in an Education Scotland external review which concluded that the college had in place effective arrangements to maintain and enhance the quality of its provision and outcomes for learners and other stakeholders. This judgement means that, in relation to quality assurance and enhancement, the college is led well, has sufficiently robust arrangements to address

any identified minor weaknesses, and is likely to continue to improve the quality of its services for learners and other stakeholders.

Since publication in 2014/15 of its Education Scotland external review report, Glasgow Kelvin College has implemented a quality improvement action plan, agreed with the Scottish Funding Council and which addressed the main points for action set out in the Education Scotland review report. Education Scotland reviewed progress against this action plan in May 2016, and this provided evidence that the college has been successful in making good progress on all main points for action and is now operating as an effective college, and this assessment is supported by the increase in the college's 2015/16 attainment rates.

Glasgow Clyde College's Annual Engagement Visit in February 2016 highlighted improvements in three of the four Performance Indicator categories used – FT FE, PT FE and PT HE programmes – whilst still remaining above the sector performance in FT HE programmes. The report highlighted that many learners identify teaching staff as the biggest strength in the college and that learners value highly the articulation arrangements and strong university links which exist to assist their progression to further learning. Partnership working across the college is strong and effective with a particular focus on employer engagement in many areas. Education Scotland recognised that the college provides particularly strong leadership in relation to DYW and school-college partnerships across Glasgow.

With respect to articulation to university courses with advanced standing, Glasgow colleges have continued to work both individually and collectively to increase the number of college learners articulating. Finalised data is not yet available for 2014/15 college leavers, but indicative college data suggests that the region will exceed its target of 1,407 articulating learners.

## **2.4 Self-Evaluation of Outcome 4: A Developed Workforce**

The priority impact of this outcome was to support more learners to develop the appropriate skills needed to get a job, keep a job or get a better job.

In 2015/16, Glasgow's colleges continued to make considerable progress towards achieving the goals of this outcome.

Indicative post course progression data, a key national indicator, suggests that of known 97.6% of respondents were in a positive destination 3-6 months following completion of their course, a slight rise from the 96.5% achieved in 2014/15. The Response rate for post-course destination survey respondents was also increased substantially, up from 76.0% in 2014/15 to 85.9% in 2015/16.

In addition to delivering main grant funded activity, in 2015/16 Glasgow colleges provided additional learning opportunities equivalent to over 16,000 Credits as part of a 3-year SFC led, European Social Fund Youth Employment Initiative project. Glasgow colleges also continued to develop Modern Apprenticeship (MA) opportunities, both in terms of the college as managing agent (delivering around 600 places) and as a subcontractor (delivering approximately 2,000 places), alongside continuing to provide around 280 places offered through Skills Development Scotland employability fund contracts.

As part of college activity to improve the alignment of the regional curriculum to economic and employer needs, in 2015/16 Glasgow's colleges completed extensive work with the National Engineering Foundation (NEF) to develop regional and individual college STEM strategies, to become a STEM assured colleges, and supporting Glasgow to become the first externally STEM assured multi-college region in the UK. This activity identified potential new STEM related programmes and a coherent regional STEM curriculum development plan.

The colleges are also supporting the development of a Glasgow City Council Education Services STEM Academy with a hub in the new City of Glasgow College estate and with supporting delivery throughout the region's schools and colleges. At the same time the colleges are working with both employers and HE partners to develop efficient STEM pathways from school, through colleges and university and to employment.

In support of the priorities set out within *Scotland's Youth Employment Strategy* (Scottish Government, 2014), the colleges have sought to strengthen and extend vocational progression partnership activity with schools, universities and employers, including through the utilisation of additional DYW resources provided by the SFC within 2015/16.

Building on the *Developing the Young Workforce Early Adopter* success, the colleges introduced more full time study opportunities for school pupils and overall, in 2015/16 the Glasgow colleges delivered a 25% increase (from 95 to 120) in the number of senior phase vocational pathways for their three main local authority partners.

To promote and support the effectiveness of regional vocational pathways, Faculty Directs from across the three Glasgow colleges led Curriculum Hubs which produced regional curriculum maps identifying vocational progression pathways across the study options and employment opportunities within economic sectors. Hub members also developed common entry qualifications and a Regional Admissions Working Group of college admissions and guidance staff was established to support the development of a consistent approach to course applications.

Working with local authority partners, the curriculum maps were used as a basis for a vocational pathways website for Senior Phase school pupils, highlighting routes from school/college partnership study into mainstream provision. To support smoother school/college transitions, joint CPD events were held to provide opportunities for teaching staff in schools and colleges to share practice. A key initial focus of these has been around sharing and developing skills and knowledge in relation to Curriculum for Excellence, in Mathematics and Science subject areas. Further college and local authority partnership work was facilitated through a regional Developing the Young Workforce plan, enabling a significant increase in both the quantity and quality of college learning opportunities for school pupils.

To support further expansion of Developing the Young Workforce activity in 2016/17, in 2015 a single regional bid on behalf of the three Glasgow colleges was approved by Skills Development Scotland to deliver Foundation Apprenticeships across all available frameworks (Engineering, Construction, Social Services and Healthcare, Financial Services, Children and Young People and Computing). This will support the development of a coherent regional response to local authorities, schools and employer stakeholders and to provide young people with regional opportunities that are in line with regional labour market needs. A regional Project Board, governing how the three

colleges and partners will work together was established and a regional cross-college delivery team has been recruited to support delivery of these new programmes.

### 3. Quality Enhancement Actions Arising from Self-Evaluation

This self-evaluation report represents an end point in a year-long evaluation of individual college and collective progress towards agreed regional outcome agreement aims. As a result, during the process to develop the 2016/17 ROA, areas for quality enhancement action were influenced by this ongoing evaluation of in-year progress. In particular, this evaluation work underpinned the development of the Glasgow Regional Operational Action Plan contained within Annex A of the 2016/17 ROA. The table below presents key quality enhancement actions contained within the 2016/17 Operational Action Plan which directly address priority areas suggested by this self-evaluation.

Figure 6. ROA 16/17 Actions which Address Quality Enhancement Priorities

| Outcome                              | Quality Enhancement Action   | Lead                                 | Timescale                |
|--------------------------------------|--|--------------------------------------|--------------------------|
| 1: Right Learning in the Right Place | As part of the review and refresh of the current curriculum and estates plans for 2016/17 – 2019/20, undertake further analysis of activity within economic sectors.   | Regional Learning and Teaching Group | November 2016            |
| 2: Widening Access                   | Identify significant regional access issues through a review of college participation data and develop access and inclusion plans which address issues of under representation and/or lower than average achievement.  | Regional Learning and Teaching Group | January 2017             |
| 3: High Quality & Efficient Learning | Review performance indicator and post course progression data within Curriculum Hub subject groupings and identify quality enhancement actions and opportunities to share practice.  | Regional Curriculum Hubs             | January 2017             |
|                                      | Work with Education Scotland and the Scottish Funding Council to develop new quality arrangements which integrate with ROA evaluation for 2017/18.   | Regional Learning and Teaching Group | August 2016 to June 2017 |
| 4: A Developed Workforce             | Through college and regional DYW related activity, develop and undertake actions which strengthen partnerships and promotion of college vocational learning opportunities, extend early intervention approaches and the regional Foundation Apprenticeship offer, and provide opportunities for school and college teaching staff to share practice and develop their understanding of vocational learning pathways. | Regional Learning and Teaching Group | August 2016 to June 2017 |

## 2015-16 Regional Outcome Agreement Reporting Framework - Baselines, targets and projections

## Paper PRC2-B, Annex 3

## Outcome 1: Right learning in the right place

## Glasgow Region key outputs

|                        | City of Glasgow College |         | Glasgow Clyde College |         | Glasgow Kelvin College |        | Glasgow Region |         |
|------------------------|-------------------------|---------|-----------------------|---------|------------------------|--------|----------------|---------|
|                        | Target                  | Proj'd  | Target                | Proj'd  | Target                 | Proj'd | Target         | Proj'd  |
| Volume of core credits | 158,739                 | 158,739 | 123,561               | 123,646 | 84,635                 | 85,487 | 367,494        | 367,872 |
| ESF credits            | 6,663                   | 6,663   | 4,483                 | 5,223   | 4,891                  | 4,891  | 16,037         | 16,777  |
| (1) Total credits      | 165,402                 | 165,402 | 128,044               | 128,869 | 89,526                 | 90,378 | 383,531        | 384,649 |

**City of Glasgow College:** We are projecting as at the 4th August 2016 from our Student Recruitment Plan delivery of 165,402 credits. The projection is inline

## 2015-16 Regional Outcome Agreement Reporting Framework - Baselines, targets and projections

## Paper PRC2-B, Annex 3

**Glasgow Clyde College:** Given this is the first year of achieving activity levels under the new credit methodology it has been more difficult to estimate final credit levels. The College would also note that the new ESF eligibility criteria being applied and the paperwork required for each ESF student is making it increasingly difficult for the College to achieve the ESF target set.

**Glasgow Kelvin College:** At 5th August, Glasgow Kelvin College is predicting to deliver its core activity and ESF targets, and to also contribute to ward the agreed additional regional activity target.

|   | City of Glasgow College |           |           | Glasgow Clyde College |           |           | Glasgow Kelvin College |           |           | Glasgow Region |           |           | Proj'd (%) |
|---|-------------------------|-----------|-----------|-----------------------|-----------|-----------|------------------------|-----------|-----------|----------------|-----------|-----------|------------|
|   | Target                  | Proj'd    |           | Target                | Proj'd    |           | Target                 | Target    | Proj'd    | Target         | Target    | Proj'd    |            |
|   | Target (%)              | (Credits) | (Credits) | Target (%)            | (Credits) | (Credits) | (%)                    | (Credits) | (Credits) | Target (%)     | (Credits) | (Credits) |            |
| Administration, Financial and Business Services     | 26%                     | 42,734    | 44,440    | 15%                   | 18,621    | 19,051    | 18%                    | 16,088    | 17,996    | 20%            | 77,556    | 81,487    | 21%        |
| Creative and Cultural Industries                    | 18%                     | 29,789    | 29,464    | 15%                   | 19,217    | 19,371    | 15%                    | 13,147    | 13,264    | 16%            | 62,243    | 62,099    | 16%        |
| Energy, Engineering, Construction and Manufacturing | 17%                     | 28,447    | 30,992    | 15%                   | 18,641    | 18,143    | 25%                    | 21,956    | 21,716    | 18%            | 69,145    | 70,851    | 18%        |
| Food, Drink, Tourism, Hospitality and Leisure       | 23%                     | 38,861    | 38,449    | 13%                   | 16,489    | 16,179    | 11%                    | 9,833     | 10,106    | 17%            | 65,278    | 64,734    | 17%        |
| Health, Care and Education                          | 3%                      | 5,471     | 7,467     | 15%                   | 18,891    | 19,511    | 13%                    | 11,472    | 10,648    | 9%             | 35,886    | 37,625    | 10%        |
| Land-Based Industries                               | 0%                      | 0         | 0         | 2%                    | 2,931     | 2,973     | 0%                     | 0         | 0         | 1%             | 2,935     | 2,973     | 1%         |
| Life and Chemical Sciences                          | 0%                      | 126       | 173       | 7%                    | 8,655     | 8,103     | 7%                     | 6,328     | 5,879     | 4%             | 15,131    | 14,155    | 4%         |
| Transition and Supported Learning                   | 12%                     | 19,975    | 14,418    | 19%                   | 24,599    | 25,538    | 12%                    | 10,701    | 10,769    | 14%            | 55,356    | 50,725    | 13%        |
|   | 100%                    | 165,402   | 165,402   | 100%                  | 128,044   | 128,869   | 100%                   | 89,526    | 90,378    | 100%           | 383,531   | 384,649   |            |

**City of Glasgow College:** We previously noted variation with the target projections shown in the economic sectors. We made recommendations that further review is required of Admin, Financial and Business Services, Health Care and Education and Transition and Supported learning. We believe that there is a variation in the translation of SUMs to Credits within the economic sectors. We would recommend a revision of the projected credits with those 3 economic sectors which would take account of this translation and the transfer of curriculum from Glasgow Kelvin College. We believe the current level of variance will

**Glasgow Clyde College:** In most areas the College is matching the volume of credits set. There are two areas where there continues to be a greater than 1 % variance against target. In Administration, Financial and Business Services, where the College will deliver over target, much of the increase is linked to an increased delivery of Comouting including Vendor qualifications and increased schools provision in this economic sector. The lower level of activity in Care

**Glasgow Kelvin College:** At 5 August 2016, Glasgow Kelvin College is predicting that it will deliver very closely to its economic sector targets.

**2015-16 Regional Outcome Agreement Reporting Framework - Baselines, targets and projections**
**Paper PRC2-B, Annex 3**
**Outcome 2: Widening Access**
**Glasgow Region key outputs**

(3a) Volume of credits delivered to learners in the lowest 10% SIMD

(3b) Percentage of credits delivered to learners in the lowest 10% SIMD

| City of Glasgow College |        | Glasgow Clyde College |        | Glasgow Kelvin College |        | Glasgow Region |         |
|-------------------------|--------|-----------------------|--------|------------------------|--------|----------------|---------|
| Target                  | Proj'd | Target                | Proj'd | Target                 | Proj'd | Target         | Proj'd  |
| 39,784                  | 37,356 | 36,069                | 35,860 | 32,781                 | 33,862 | 108,634        | 107,078 |
| 24.1%                   | 22.6%  | 28.2%                 | 27.8%  | 36.6%                  | 37.5%  | 28.3%          | 27.8%   |



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**City of Glasgow College:** We have 23.3% students in Decile 1, we have a variance of 1.1% at present on target. We anticipate this variance may remain, however we believe that the conversion from SUMs to credits is having an impact on this target.

**Glasgow Clyde College:** This projection is just above target and is taken from latest estimates including our significant January intake of courses

**Glasgow Kelvin College:** In line with regional aims to improve access for those furthest from the labour market, the college is proportionally increasing activity related to access level and part-time, community based study. This will support delivery of the target increase in the proportion of credits delivered to learners in the lowest 10% SIMD. Current in-year data suggests that the College has met its regional target.

|  | City of Glasgow College |        | Glasgow Clyde College |        | Glasgow Kelvin College |        | Glasgow Region |         |
|--|-------------------------|--------|-----------------------|--------|------------------------|--------|----------------|---------|
|  | Target                  | Proj'd | Target                | Proj'd | Target                 | Proj'd | Target         | Proj'd  |
| (4a) Volume of credits delivered at SCQF levels 1 to 6     | 70,990                  | 69,570 | 85,846                | 82,040 | 59,406                 | 53,211 | 216,242        | 204,821 |
| (4b) Percentage of credits delivered at SCQF levels 1 to 6 | 42.9%                   | 42.1%  | 67.0%                 | 63.7%  | 66.4%                  | 58.9%  | 56.4%          | 53.2%   |

**City of Glasgow College:** It is projected that 41.9% of credits will be delivered at SCQF levels 1 to 6. It is projected that 69,296 credits will be delivered at SCQF level 1 to 6. We believe further understanding of the translation from SUMs to credits is required as this has had a greater proportionate impact on FE provision.

**Glasgow Clyde College:** As indicated in the previous monitoring report the College believes that the 4 % below target percentage is related to the original target being based on a WSUMs measurement. It will be necessary to restate these targets as greater understanding of the values in credit terms is understood.

**Glasgow Kelvin College:** The slight reduction in the proportion of SCQF level 1-6 is mainly a one-year consequence of the phasing of the transfer of activity to City of Glasgow. College. The transfer of Trade Union studies provision at the end of 14-15 was solely at Further Education levels and thereforereduced the proportion of credits delivered at SCQF levels 1 to 6 by glasgow Kelvin College. In addition, the College increased the plan ned learning hours provided to Higher Education learners to support learners' personal learning and development through tutorials, bespoke and individualised suppo rt for learning, and additional time to support the learner to successfully achieve their qualification (for example, additional study and assessment time). This approach formed a significant part of the College response to its recent Education Scotland review which highlighted the low course achievement rates for t he College in 2013/14, particularly with respect FT HE achievement and partial success rates. The Education Scotland action plan was approved by the Board of Man agement, endorsed by the College HMI on behalf of Education Scotland and accepted by the Chief Executive of the Scottish Funding Council as an appropri ate response to the recommendations contained the Education Scotland Review report. The significant improvement in learner success rates for 201 4/15, and in particular the 7% increase in FT HE successful completion demonstrates the positive impact of this approach on supporting more learners to succ eed. However, in terms specifically of achievement of the College target for the proportion of FE learners, in 2016/17 the proportion of College act ivity at SCQF levels 1-6 will increase as a consequence of the transfer of HE activity to City of Glasgow.

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## Outcome 3: High Quality and Efficient Learning

|                                   | City of Glasgow College |                            |                                |                 | Glasgow Clyde College |                            |                                |                 | Glasgow Kelvin College |                            |                                |                 | Glasgow Region |                            |                                |                 |
|-----------------------------------|-------------------------|----------------------------|--------------------------------|-----------------|-----------------------|----------------------------|--------------------------------|-----------------|------------------------|----------------------------|--------------------------------|-----------------|----------------|----------------------------|--------------------------------|-----------------|
|                                   | Target (%)              | 2015/16<br>Total<br>Enrols | 2015/16<br>Total<br>Successful | %<br>Successful | Target (%)            | 2015/16<br>Total<br>Enrols | 2015/16<br>Total<br>Successful | %<br>Successful | Target (%)             | 2015/16<br>Total<br>Enrols | 2015/16<br>Total<br>Successful | %<br>Successful | Target (%)     | 2015/16<br>Total<br>Enrols | 2015/16<br>Total<br>Successful | %<br>Successful |
| Full-time SCQF levels 1 to 6      | 70.4%                   | 2,561                      | 1,818                          | 71.0%           | 64.2%                 | 3,529                      | 2,227                          | 63.1%           | 66.0%                  | 1,930                      | 1,291                          | 66.9%           | 67.6%          | 8,020                      | 5,336                          | 66.5%           |
| Part-time SCQF levels 1 to 6      | 74.7%                   | 6,569                      | 5,663                          | 86.2%           | 68.5%                 | 5,420                      | 3,621                          | 66.8%           | 80.0%                  | 4,299                      | 3,548                          | 82.5%           | 75.2%          | 16,288                     | 12,832                         | 78.8%           |
| Full-time SCQF levels 7 and above | 75.6%                   | 6,332                      | 4,807                          | 75.9%           | 74.7%                 | 2,925                      | 2,103                          | 71.9%           | 70.0%                  | 1,805                      | 1,321                          | 73.2%           | 73.6%          | 11,062                     | 8,231                          | 74.4%           |
| Part-time SCQF levels 7 and above | 84.3%                   | 1,188                      | 974                            | 82.0%           | 84.0%                 | 1,042                      | 814                            | 78.1%           | 80.0%                  | 725                        | 558                            | 77.0%           | 81.9%          | 2,955                      | 2,346                          | 79.4%           |

|  | Target | Projected | Target | Projected | Target | Projected | Target | Projected |   |
|--|--------|-----------|--------|-----------|--------|-----------|--------|-----------|---|
| (6) Number articulating at a Scottish university | 801    | 1,000     | 371    |           | 323    |           | 1,495  |           | 0 |

**City of Glasgow College:** Our 2014/15 PI for recognised qualifications is broadly in line with projections. The FEPT improved due to the SFC improved treatment of students who transferred. We have adjusted the projections for 2015/16 based on our performance from 2014/15.

Our HE provision is 17% of the Scottish sector and as a result we anticipate from CLD that a number of our students will articulate to University or stay with us to complete degree provision. This projection should be adjusted to 1,000 students.

**Glasgow Clyde College:** The actuals for 2014/15 show changes from 2013/14 as follows: an increase in PT FE of 5 % ; an increase in FT FE of 1% ; a static position in PT HE ; and a reduction in FT HE of 1%. The reduction in FT HE is from a high base and the PI is still significantly above the sector average. The estimates for 2015/16 have been revised in light of the confirmed 2014/15 PIs .

The Articulation number is derived from SFC figures and while College figures can be provided they are not measured in the same way as SFC numbers e.g. would include all articulation in UK not just the Scottish Universities.

**Glasgow Kelvin College:** In 2014/15, the College had taken action to improve success rates prior to its Education Scotland review, including the setting out of expectations for effective learning and teaching in its Learning, Teaching and Assessment Strategy, the development of mechanisms to evaluate programme delivery, and the establishment of the Class Tutor role. Published 2014/15 PI data confirms that the strategies which it put in place to improve outcomes for learners were effective (particularly in light of the more general decline in performance across the sector) and the College is now performing very close to the national norms for full-time learners, significantly exceeds the national performance on part-time further education but lags the sector norm for part-time higher education. The College is committed to further improving success rates, and has raised the projected targets for achievement for FT HE and PT FE in light of these recent improvements. The projected data for FT FE and PT HE have been slightly reduced as the College feels that these are more realistic targets for 2015/16 with further improvement planned for 2016/17.

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## Outcome 4: Developing the Workforce

## Glasgow Region key outputs

|  | City of Glasgow College |                      |                                |            | Glasgow Clyde College |                      |                                |            | Glasgow Kelvin College |                      |                                |            | Glasgow Region |                      |                                |            |
|--|-------------------------|----------------------|--------------------------------|------------|-----------------------|----------------------|--------------------------------|------------|------------------------|----------------------|--------------------------------|------------|----------------|----------------------|--------------------------------|------------|
|  | Target                  | Number of Qualifiers | Number in positive destination | Proj'd (%) | Target                | Number of Qualifiers | Number in positive destination | Proj'd (%) | Target                 | Number of Qualifiers | Number in positive destination | Proj'd (%) | Target         | Number of Qualifiers | Number in positive destination | Proj'd (%) |
| (7a) Proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying | 96.0%                   | 4,492                | 4,340                          | 96.6%      | 98.0%                 | 3,297                | 3,250                          | 98.6%      | 96.5%                  | 1,930                | 1,891                          | 98.0%      | 96.7%          | 9,719                | 9,481                          | 97.6%      |
|  | Target                  | Number of Qualifiers | Number of respondents          | Proj'd (%) | Target                | Number of Qualifiers | Number of respondents          | Proj'd (%) | Target                 | Number of Qualifiers | Number of respondents          | Proj'd (%) | Target         | Number of Qualifiers | Number of respondents          | Proj'd (%) |
| (7b) Response rate for post-course destination survey respondents  | 77.0%                   | 4,923                | 4,492                          | 91.2%      | 80.0%                 | 4,016                | 3,250                          | 80.9%      | 72.0%                  | 2,326                | 1,930                          | 83.0%      | 76.5%          | 11,265               | 9,672                          | 85.9%      |

**City of Glasgow College:** 2013/14 data identified 95% of students in positive destinations with a return of 82%. It is expected the projection for 2014/15 of positive destinations is valid however the projected response rate should be adjusted to 89%.

**Glasgow Clyde College:** There has been a 0.5% increase in both the response rate and successful post course destination for 2014/15. The rates achieved are at a high level and as such we have kept the target for positive progression to employment and/or further study at 98% but have raised the response rate target by 0.5% to match the 2014/15 return rate.

**Glasgow Kelvin College:** The College allocated substantial additional staffing resources in 2015/16 to increase the return rate for the post-course destination survey and indicative return data suggests that this has supported an increase of approximately 14% in the response rate.

## Additional Information

|  | City of Glasgow College | Glasgow Clyde College | Glasgow Kelvin College | Glasgow Region |
|--|-------------------------|-----------------------|------------------------|----------------|
| Number of Credits for learners aged 16-24                    | 120,412                 | 92,863                | 56,210                 | 269,485        |
| Number of Credits for FT learners aged 16-24                 | 108,571                 | 73,741                | 41,116                 | 223,428        |
| Number of Modern Apprenticeships (college as managing agent) | 153                     | 413                   | 45                     | 611            |

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|   |     |     |     |       |
|---|-----|-----|-----|-------|
| Number of Modern Apprenticeships (subcontracted)  | 390 | 600 | 945 | 1,935 |
| Number of SDS Employability Fund places delivered | 109 | 141 | 30  | 280   |