

---

**BOARD MEETING**

---

Date of Meeting	21 December 2016
Paper Title	Glasgow Clyde College Portfolio 2017/18
Agenda Item	16.140
Responsible Officer	B Hughes; Vice Principal Curriculum and External Relations
Status	Disclosable
Action	For Discussion

---

**1. Report Purpose**

This paper updates members on progress on the planning of the college's course portfolio for 2017/18

**2. Recommendations**

Members are asked to discuss this paper

**3. Background**

Annually, the college prepares its portfolio for the coming academic year in November / December.

Curriculum Assistant Principals and their teams review the past performance of their courses and make adjustments to their portfolio as required. Their proposals are then summarised in one portfolio planning sheet which identifies the activity levels (credits) and hours of delivery for all of the courses across the college. Discussion takes place around the "whole college" picture and provision is then agreed for the forthcoming session. Traditionally this includes courses for both August and January starts

During this process consideration must be given to the requirements of the Regional Outcome Agreement (ROA) in relation to volume of activity, level of activity (split of Further/ Higher education) and the broad level of activity within each of the eight economic sectors used to group the curriculum of the colleges in Glasgow.

In previous years this planning process has taken place within the context of transfers of activity between the three colleges in the Region. As outlined in a separate Board paper concerning the development of the ROA for 2017/20, there is no further requirement for transfer of activity in the three-year planning period of the ROA.

Assumptions on the volume of activity for 2017/18, including both core credits and ESF credits are outlined in the ROA and, for Glasgow Clyde are 121,401 (core) and 7,069 (ESF). This represents no change in core activity but an increase in ESF activity of 1,379 credits. The college's overall credit target for 2017/18 is therefore higher than 2016/17. One additional factor that will influence the level of activity is in relation to the Scottish Government's commitment to increase the hours of

available childcare by 2020 and the increase in the workforce that this will require. We understand that additional funded activity will be required across the college sector but there is no further detail on this at this time.

For 18/19 and beyond however there will be a drop in ESF activity and, as a consequence, a drop in the number of courses that we can offer. The implications of that reduction have been modelled in recent financial scenario planning.

Curriculum Assistant Principals are currently finalising their proposals for 17/18 as described above and these will be considered at a meeting in the near future.

#### **4. Risk Analysis**

The risks associated with the curriculum are, in the main, around achieving activity targets once the courses are underway rather than the development of the offering. However, unless the courses on offer are attractive to students then they are unlikely to achieve their enrolment targets. Reviewing past performance therefore helps to mitigate against that risk.

#### **5. Legal Implications**

There are no specific legal implications relating to this paper.

#### **6. Financial Implications**

Given that overall activity targets are higher for 2017/18 than 2016/17 we are likely to see an increase in associated delivery costs. Some increase in activity levels can be achieved by increasing the size of individual class groups at no extra cost but it is unlikely that the required increase of circa 1,379 credits can be wholly absorbed in this way. Increases in teaching / delivery hours will be identified in the planning model. The increased activity level should be accompanied by an increase in funding but the exact level will depend on how the regional funding model is applied.

#### **7. Regional Outcome Agreement Implications**

The targets for our activity levels attaching to the portfolio are driven by the Regional Outcome Agreement

#### **8. Has an Equality Impact Assessment been carried out (Y/N/NA)**

Although not formally equality impact assessed, there is a recognition that steps require to be taken to address those areas of the curriculum that are identified as being imbalanced in relation to gender, e.g males in childcare subjects and females in construction.