

Regional Outcome Agreement 2017/20 Development: Summary Sheet:

The curriculum and Estates review “*Vision for College Learning*” set out planned transfers in activity between the three Glasgow Colleges over a five-year period. It is now considered that no further transfers of activity are required for the upcoming three-year ROA planning period. This means that the core activity levels (credits) for Glasgow Clyde will remain at the current level.

The core activity levels are set out in the following table:

	2015/16*	2016/17*	2017/18	2018/19	2019/20
Glasgow Region	366,827	368,574	368,574	368,574	368,574
City of Glasgow College	158,370	169,431	169,431	169,431	169,431
Glasgow Clyde College	123,649	121,401	121,401	121,401	121,401
Glasgow Kelvin College	84,808	77,742	77,742	77,742	77,742

* Includes City of Glasgow efficiency targets

The above targets beyond 2016/17 do not yet take account of planned additional unfunded, efficiency-based activity by City of Glasgow College. As part of the regional curriculum and estates reconfiguration agreement, the college offered to provide a total of 7,000 WSUMs (approximately 6,000 Credits) by 2018/19 on an annual basis. For 2016/17 the college agreed to deliver 2,200 unfunded Credits, with 1,080 being integrated by the SFC within the regional core funded target going forwards. Before setting efficiency targets for the period 2017/18 to 2019/20, further consideration of these efficiency savings is required.

ESF credits are known for the year 2017/18 and, for Glasgow Clyde will rise from the current level of 5,690 to 7,069. In the years 18/19 and 19/20 however there is no certainty as to the level of ESF related activity. The targets therefore for these years are based on a reduction of around one third from the current levels

Levels of ESF activity are set out in the following table:

	2015/16	2016/17	2017/18	2018/19	2019/20
Glasgow Region	18,276	17,848	19,106	12,000	12,000
City of Glasgow College	7,516	8,357	9,641	6,000	6,000
Glasgow Clyde College	5,223	5,690	7,069	4,000	4,000
Glasgow Kelvin College	5,537	3,801	2,396	2,000	2,000

Although the new Regional Skills Assessment, which provides evidence of local labour market need, is not yet available, early indications from Skills Development Scotland suggests no major changes for the Glasgow area. Therefore, the volume of our activity in relation to specific economic sectors will not change significantly.

Recently released 2016 SIMD data provides evidence that high levels of deprivation continue to exist in Glasgow. It shows that around one third of the Glasgow college region residents reside in SIMD10 datazones. The activity targets outlined in the ROA reflect the aspiration that the college population matches the regional population.

Levels of SIMD10 activity are set out below:

	2015/16	2016/17	2017/18	2018/19	2019/20
Volume of Credits delivered to 10% SIMD	107,666	110,356	112,783	116,469	120,155
Proportion of Credits delivered to 10% SIMD	28.0%	28.6%	29.1%	30.6%	31.6%
Proportion of Credits 10% SIMD (not incl ESF)	29.4%	29.9%	30.6%	31.6%	32.6%

The Glasgow Region 2015/16 ROA self-evaluation provided evidence that the region had either maintained or increased attainment across the mode/level categories, and broadly had attainment levels which were either equivalent to or above national levels. Considering this and the relative socio-economic operating environment of the three Glasgow colleges, it is proposed that the Glasgow college region seeks to improve attainment in each of the mode/level categories by a minimum of 0.5% per year over the three year ROA period, as set out in the table below.

Mode/Level	2015/16	2016/17	2017/18	2018/19	2019/20
Full-time Further Education % Successful	67.2%	68.6%	67.5%	68.0%	68.5%
Part-time Further Education % Successful	79.5%	76.6%	80.0%	80.5%	81.0%
Full-time Higher Education % Successful	74.6%	74.1%	75.0%	75.5%	76.0%
Part-time Higher Education % Successful	79.0%	82.4%	79.5%	80.0%	80.5%

There is a new requirement to include attainment levels related specifically to learners from the SIMD10 datazones. The aspiration of the Glasgow regional colleges is that, by five years' time, there is no difference between the average levels of attainment of all learners and those from the SIMD10 datazones. This results in the following targets for the ROA

Mode/Level	2014/15	2017/18	2018/19	2019/20
Full-time Further Education % Successful	65.3%	65.7%	66.1%	66.5%
Part-time Further Education % Successful	73.2%	74.5%	75.7%	77.0%
Full-time Higher Education % Successful	68.6%	69.8%	71.0%	72.2%
Part-time Higher Education % Successful	73.8%	74.8%	75.9%	76.9%