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# REGIONAL BOARD REPORT

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| **Subject:** Final Outcome Agreement | **Purpose:**<br>**For Approval** ☐<br>**For Discussion** ☐<br>**For Information** ☒ |
| **Prepared by:** Janet Robertson | **Date: 04/06/18** |

**Purpose:** To provide an update to the Board on the Regional Outcome Agreement (ROA)

**Linked to Strategic Goal 1: Respond to the needs of our region.**

**Executive Summary:**

The College draft ROA is now in its final draft form. Following submission of the initial draft by David Killean, engagement with our Outcome Agreement Manager has continued through meetings and email involving both the Principal and Director of Business Improvement and Performance.

There have been adjustments in some fine detail within the text with the inclusion of some detail around the College approach to the Intensification agenda, but the substance of the agreement remains the same.

The College presented a strong case for growth for 2018/19. The SFC has responded positively with an overall package of **25,654** credits (the target credits for the previous year were less than 24,813).

The final funding offer is £8,595,241 core teaching funding (a 14.5% increase on 2017/18), and an additional £134,524 in ESF funding to deliver 478 of the above credits to eligible learners. This totals **£8,729,765,** which represents an overall increase of 13.7%. A further **£1,701,506** has been made available for core student support funding for 2018/19.

For the most part, similar percentages have been carried through from early drafts therefore credit volumes across the measures have been scaled accordingly. The only significant exception to this is against national measure 1c, related to credits delivered to learners in the most deprived 10% postcode areas, where the SFC requires stretch targets (6% compared to 4% in draft 1).

If, as in previous years, there is an offer to increase our credit target from the SFC, then we will need to consider our capacity and the unmet demand available and, if accepting the increase, respond by increasing activity quickly in-year.

**Recommendation:**
To note the content of this update.

**Previous Committee Approvals: No**

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| **For publication** ☐ | **For publication with redactions** ☐ | **Not for publication** ☒ |