

The Open University in Scotland

Diverse Routes to Higher Education

www.diverseroutes.co.uk

Project Manager's report January 2008

Diverse Routes is an information pack and website for new migrants, refugees and asylum seekers. This resource is designed to be used by individuals who are thinking about studying at higher education level at college or university and by practitioners supporting and advising the above target groups. The pack is disseminated to key networks and agencies working with target groups throughout Scotland. Evaluation includes follow-up questionnaires to contacts on Routes contacts database together with analysis of use of website www.diverseroutes.co.uk.

1. The second edition of the pack and website was launched in June 2007

Regional launches/project presentations took place at the following Forum events:

Fife and Tayside Forum - 12 June

North Forum - 21 June

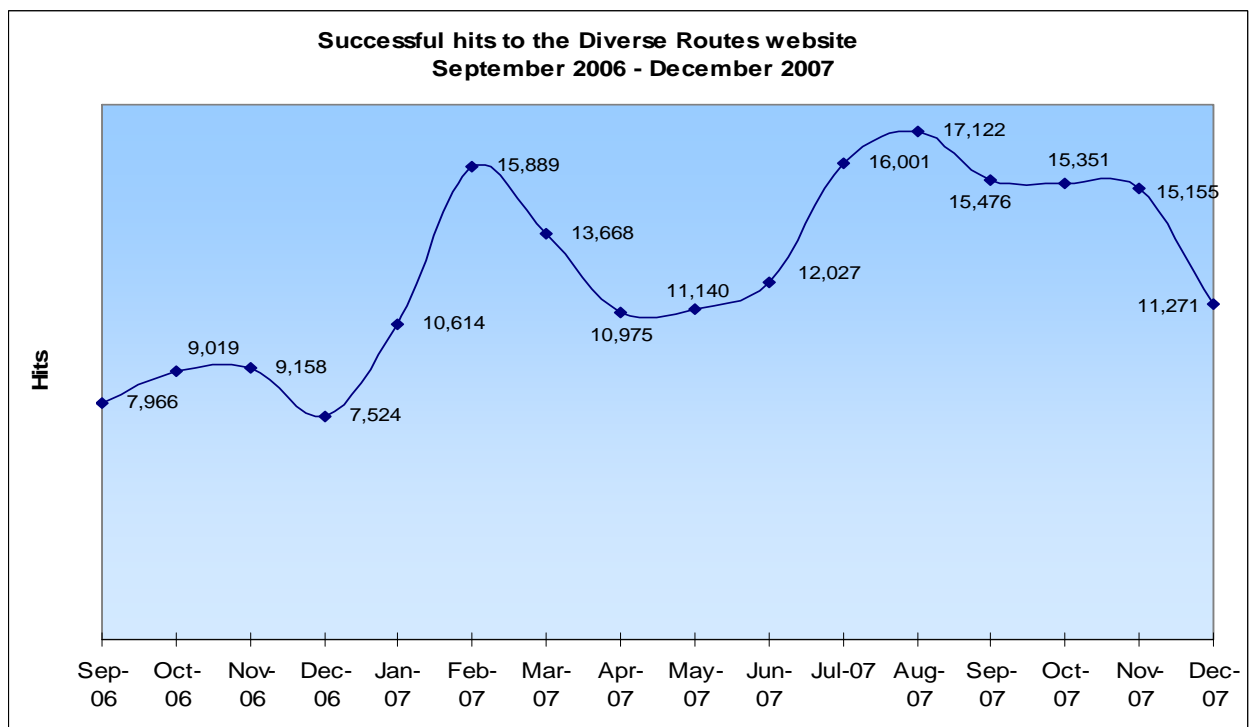
South East Forum – 28 September

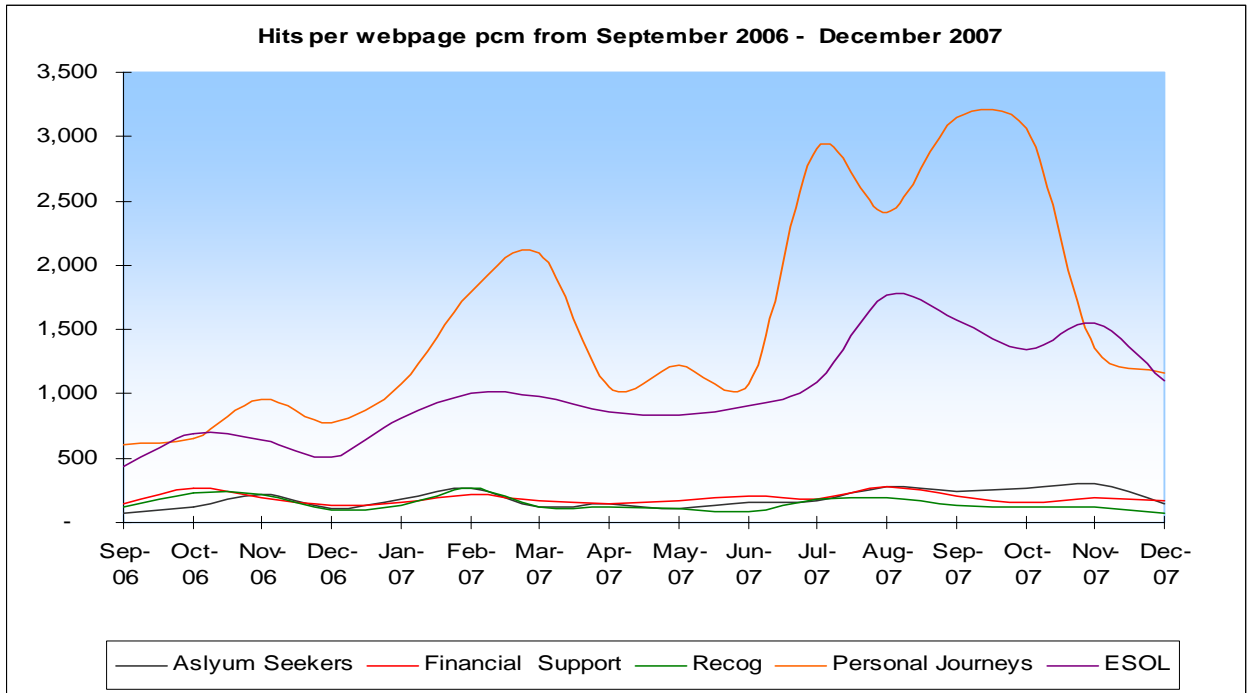
2. Dissemination

By the end of December 2007 a total of 3,283 Diverse Routes packs had been distributed to individuals, agencies and practioners throughout Scotland. (Mailings = 3,003 / Events = 280)

3. Website queries: September 2006 – December 2007 (inclusive)

Our most recent analysis shows that over the past sixteen months there have been over **198,356 queries** to the website, averaging approx 410 hits per day.





- Personal Journeys:**
 This page has proved to be the most popular with a total of 25,381 queries (13% of all visits to the website over the past 16 months).
- All ESOL pages (main + regional):**
 These are the second most popular pages with at total of 16,101 queries (8% of all visits to the website over the past 16 months)
- Regional website information (September 2006 to December 2007)**

Regional Website Statistics	Regional Main Page	ESOL	Access	Further Info
WF	2,296	6,890	6,262	5,521
SE	1,521	1,120	5,307	1,977
F&T	1,129	2,575	3,015	1,892
NF	1,636	2,300	3,490	1,453
Total hits	6,582	12,885	18,074	10,843

4. Evaluation of the impact the project, January 2007 - January 2008

- An interim evaluation report (February 2007) on the use of Diverse Routes pack and website focused on feedback from focus groups, launch event, May 2006, national conferences and feedback questionnaire disseminated January 2007. Findings were presented at conferences and Forum launch events during 2007.
- In December 2007, a questionnaire jointly devised by the OU DP project administrator and WF evaluator was distributed to all Diverse Routes contacts to invite feedback on how the pack and website has been variously used. (Report on findings ~ DPSG/6/3)

5. Lessons learned and how these have shaped future priorities and preparation for 3rd Edition of pack and website

5.1. In Year 1 and into Year 2 of project:

- regionally specific, generally focused, Staff Development workshops to highlight use of pack and website were unsuccessful
- the print spec for the original production of the Diverse Routes pack in 2006 was insufficiently substantial to cope with regular use
- original print allocation was for separate regional packs: this did not fit with actual demand at national events and indeed geographically
- there were significantly increased staff costs for print and design production which rose from £38 per hour to £55 per hour per person
- the postage costs were grossly underestimated as:
 - overall, the mailing costs were more expensive than anticipated
 - Royal Mail's price restructuring means the pack is categorised as a large, heavy letter thereby incurring even greater costs than previously expected
 - 85% (£1,745) of postage costs were met by the Open University as a one off payment and the remaining postage costs (£309) were met by the project

5.2. In Year 2 and for Year 3 of project:

- we have made greater use of established networks for dissemination of the pack
- the print spec has been increased to create a more hardy and resilient folder
- all packs are now national packs and the regionally specific inserts have been collated into regional booklets
- packs are collated centrally to save regional project staff costs
- we now have a more realistic idea of what postage costs might be
- budget forecast for 2006-07 and 2007-08 reflects these changes in priorities and allocation of funding

6. Financial Statements:

- 6.1 Year 2 of project (1 August 2006 – 31 July 2007)
- 6.2 Year 3 financial plan / forecast
- 6.3 Expenditure to date (1 August 2007 – 31 January 2008)

6.1. Year 2 of project (August 2006 – July 2007)

Balance brought forward from Year 1 (August 2005 – July 2006): £ 8,556
 Funds allocated / committed but invoices from 2005-06 processed in early 2006-2007

	£ 3,653	Website costs	
	£ 1,667	Clerical assistant	
	£ 398	Dissemination costs and mailings	
	<u>£ 2,838</u>	Workshop staff costs and expenses rolled over	
Total	£ 8,556		
Less	Expenditure for the year:		£ 44,244
Staff Costs			
	Staff costs 1 / office		£11,949
	Staff costs 2 / contracts		£11,962
Office Costs			
			£ 4,779
Other costs:			
	Contract staff travel expenses		£ 1,150
	Consumables		£ 636
	Hospitality		£ 217
	Printing (production costs)		£ 21,532
	Postage		£ 309*
	Travel		£ 427
	Venues		£ 825
Total Expenditure for year 2006-07			£ 53,787
Balance remaining	(less accrual of £8,556)		<u>£ - 987</u>

*Postage was £2,054 but as a one-off payment, to assist the project, £1,745 was paid by the Open University and the remaining £309 charged to the Diverse Routes Project. These postage costs are now reflected in the forecast below for 2007-08

6.2. Year 3 Financial Plan (August 2007 – July 2008)

Opening Balance brought forward
(from August 2006 – July 2007)

£ - 987***Budget Forecast (2007-2008)****Staff Costs**

Staff costs 1 / office £ 11,949
Staff costs 2 / contracts £ 5,900

Office Costs

£ 4,780

Other costs:

Contract staff travel expenses £ 265
Consumables £ 1,000
Hospitality £ 200
Printing (production costs) £ 18,000
Postage £ 2,050
Travel £ 100

Total Expenditure for year 2007-08**£ 44,244****Balance remaining****£ 00.00**

*** The overspend of £987 is to be rationalised and absorbed through consumables, postage, hospitality and travel costs.**

6.3. Year 3 Expenditure to date (1 August 2007 – 31 January 2008)**Staff Costs**

Staff costs 1 / office £ 5,974
Staff costs 2 / contracts £ 3,183

Office Costs

£ 3,663

Other costs:

Contract staff travel expenses £
Consumables £ 132
Hospitality £
Printing (production costs) £ 120
Postage £ 504
Travel £

Expenditure to date**£ 13,456****Balance remaining (until 31 July 2008)****£ £30,788**