

Performance & Resources Committee Meeting

Date of Meeting	Wednesday 13 December 2023
Paper Title	FWDF Progress Report
Agenda Item	8
Paper Number	PRC2-D
Responsible Officer	Jim Godfrey, Finance and Resources Director
Status	Disclosable
Action	For noting

1. Executive Summary

- 1.1. This report provides an update in respect of the Flexible Workforce Development Fund (FWDF).

2. Recommendations

- 2.1. The Committee is recommended to **note** that the:

- Glasgow colleges provided the latest FWDF progress reports (to GCRB) on 24 November 2023.
- FWDF funds held by GCRB (at 13 December 2023), that relate to 2021-22, are £134,000.
- FWDF funds held by GCRB (at 13 December 2023), that relate to 2022-23, are £109,000.
- Funds for 2023-24 have yet to be confirmed by the Scottish Funding Council.

3. Background

3.1. The region has actively promoted the flexible workforce development fund since it was introduced in September 2017. The level of activity was impacted by the Covid-19 pandemic but has subsequently increased. Funding of £860k was unused, because of the pandemic, and has been returned to the Scottish Funding Council¹. In accordance with the SFC's monitoring arrangements, the latest reporting returns were submitted at 30 September 2023.

Flexible Workforce Fund	Revised allocation £'m	Training delivered £'m	(Over)/Under-utilisation £'m	% of funds used
2017-18	£1.92	£1.07	£0.85	56%
2018-19	£1.92	£1.89	£0.03	98%
2019-20	£1.79	£1.73	£0.06	97%
2020-21	£2.37	£2.32	£0.05	98%
2021-22	£2.78	£2.65	£0.13	95%
2022-23	£1.99	£1.88	£0.11	94%
2023-24	£0.00	£0.00	£0.00	N/A

3.2. The detailed analysis, for each tranche of funding, is set out in Annexes A to E of this report.

4. Monitoring Returns

4.1.1. The Glasgow colleges progressed FWDF activity in 2022-23. Monitoring returns were submitted at the end of March, May, July, September 2023. These returns are submitted to GCRB in the first instance before being consolidated and sent to the Scottish Funding Council. The Glasgow colleges also provided monitoring returns to GCRB on 24 November 2023 but there is no further requirement to submit returns to SFC. The information supplied also provides evidence to support the payments from GCRB to the three colleges.

4.1.2. The Committee is recommended to:

- Note that the Glasgow colleges provided the latest FWDF progress reports (to GCRB) on 24 November 2023.

¹ The amounts were £127k (2019-20), £634k (2020-21) and £99k (2021-22)

5. 2021-22 Funds to be utilised by the Glasgow colleges (at 13 December 2023)

- 4.1 The amounts, that remain available to be claimed by each college, are set out in the table below. These funds are currently held by GCRB and can be paid when a college provides evidence that a course, that was contracted in earlier periods, has been delivered.

College	2021-22 Phase 1 ² £'000	2021-22 Phase 2 ³ £'000	Total £'000
City of Glasgow College	£69	£22	£91
Glasgow Clyde College	£30	£9	£39
Glasgow Kelvin College	£4	£0	£4
Total	£103	£31	£134

- 5.1.1. The Committee is recommended to **note** that the FWDF funds held by GCRB (at 13 December 2023), that relate to 2021-22, are £133,000.

5.2. 2022-23 Funds to be utilised by the Glasgow colleges (at 13 December 2023)

- 5.2.1. The amounts, that remain available to be claimed by each college, are set out in the table below. These funds are currently held by GCRB and can be paid when a college provides evidence that a course, that was contracted in earlier periods, has been delivered.

College	2022-23 Phase 1 ⁴ £'000	2022-23 Phase 2 ⁵ £'000	2022-23 Reallocated £'000	Total £'000
City of Glasgow College	£1	£8	£78	£87
Glasgow Clyde College	£0	£0	£18	£18
Glasgow Kelvin College	£2	£0	£2	£4
Total	£3	£8	£98	£109

- 5.2.2. The Committee is recommended to:

- **Note** that FWDF funds, held by GCRB at 13 December 2023, that relate to 2022-23, are £109,000.

6. 2023-24 Funds

- 6.1. Currently, there is no information in respect of the FWDF programme for 2023-24. The absence of any information from the Scottish Funding Council is a significant risk to the future programme. Without these funds teams are unable to commit to providing future training courses to levy payers and small medium enterprises.

² Phase 1 funds are available to employers who pay the Apprenticeship Levy

³ Phase 2 funds are available to employers who are small and medium-sized enterprises (SMEs)

⁴ Phase 1 funds are available to employers who pay the Apprenticeship Levy

⁵ Phase 2 funds are available to employers who are small and medium-sized enterprises (SMEs)

7. Risk and Compliance Analysis

7.1. The arrangements set out in this report, and those previously considered by the Committee, are designed to minimise risks. In particular, these actions are intended to minimise the risk that “Effective working relationships are not developed/maintained with key external stakeholders” (Risk 002). However, there is a further risk that funds the funds available are insufficient to meet employer demand.

7.2. There are no legal, or compliance, implications identified in this report.

8. Financial and Resource Analysis

8.1. The financial implications of the Flexible Workforce Development Fund are outlined in the report.

9. Equalities Implications

9.1. There are no equalities implications as a direct result of this report.

10. Learner Implications

10.1. The curriculum delivery, supported by these funds, provides support to the achievement of ambitions set out in the Glasgow Region Strategic Plan. Delivery, supported by the Flexible Workforce Development Fund, makes a significant contribution to meeting the aim of meeting Glasgow’s ambitions working with employers to deliver a range and depth of training opportunities.

FWDF Allocation 2021-22 – Phase 1

The fund is now closed and fully reconciled. Further funding, up to £103,000, remains available to be claimed.

Flexible Workforce Fund 2021-22 – Phase 1	City of Glasgow College £'000	Glasgow Clyde College £'000	Glasgow Kelvin College £'000	Total £'000
Revised allocation	£1,149	£583	£530	£2,262
Value of training delivered/started at 24 November 2023	£1,080	£553	£526	£2,159
Percentage of revised allocation delivered	94%	95%	99%	95%
Value of training contractually agreed but not started at 24 November 2023	£69	£2	£0	£71
Funding paid at 24 November 2023	£1,080	£535	£526	£2,141
Funding to be paid 13 December 2023	£0	£18	£0	£18
Potential funding available to be claimed	£69	£30	£4	£103

FWDF Allocation 2021-22 – Phase 2

The fund is now closed and fully reconciled. Further funding, up to £9,000, remains available to be claimed.

Flexible Workforce Fund 2021-22 – Phase 2	City of Glasgow College £'000	Glasgow Clyde College £'000	Glasgow Kelvin College £'000	Total £'000
Revised Allocation	£245	£164	£108	£517
Value of training delivered/started at 24 November 2023	£223	£155	£108	£486
Percentage of activity delivered	91%	95%	100%	94%
Value of training contractually agreed but not started at 24 November 2023	£22	£1	£0	£23
Funding paid at 24 November 2023	£223	£155	£108	£486
Funding to be paid 15 December 2023	£0	£0	£0	£0
Potential funding available to be claimed	£22	£9	£0	£31

FWDF Allocation 2022-23 – Phase 1

The allocations were made by SFC, and GCRB, in January, March and July 2023. Work has taken place to deliver this activity.

Flexible Workforce Fund 2022-23 – Phase 1	City of Glasgow College £'000	Glasgow Clyde College £'000	Glasgow Kelvin College £'000	Total £'000
Allocation	£587	£414	£258	£1,259
Redistribution	£0	£5	£22	£27
Value of training delivered/started at 24 November 2023	£586	£419	£278	£1,283
Percentage of activity delivered	100%	100%	99%	100%
Value of training contractually agreed but not started at 24 November 2023	£41	£41	£0	£82
Funding paid at 24 November 2023	£488	£382	£278	£1,148
Funding to be paid 13 December 2023	£98	£37	£0	£135
Potential funding available to be claimed	£1	£0	£2	£3

FWDF Allocation 2022-23 – Phase 2

The allocations were made by SFC, and GCRB, in January, March and July 2023. Work has taken place to deliver this activity.

Flexible Workforce Fund 2022-23 – Phase 2	City of Glasgow College £'000	Glasgow Clyde College £'000	Glasgow Kelvin College £'000	Total £'000
Allocation	£147	£104	£65	£316
Redistribution	£0	£12	£0	£12
Value of training delivered/started at 24 November 2023	£139	£116	£65	£320
Percentage of activity delivered	95%	100%	100%	98%
Value of training contractually agreed but not started at 24 November 2023	£17	£20	£0	£37
Funding paid at 24 November 2023	£114	£114	£65	£293
Funding to be paid 13 December 2023	£25	£2	£0	£27
Potential funding available to be claimed	£8	£0	£0	£8

FWDF Allocation 2022-23 – Redistribution

The allocations below were made by GCRB in 2023. Work has taken place to deliver this activity.

Flexible Workforce Fund 2022-23 – Redistribution	City of Glasgow College £'000	Glasgow Clyde College £'000	Glasgow Kelvin College £'000	Total £'000
Allocation – March 2023	£193	£0	£112	£305
Allocation – July 2023	£50	£35	£22	£107
Redistribution	£0	(£17)	(£22)	(£39)
Value of training delivered/started at 24 November 2023	£165	£0	£112	£277
Percentage of activity delivered	68%	0%	99%	74%
Value of training contractually agreed but not started at 24 November 2023	£57	£0	£0	£57
Funding paid at 24 November 2023	£214	£0	£110	£324
Funding to be paid 13 December 2023	(£49)	£0	£0	(£49)
Potential funding available to be claimed	£78	£18	£2	£98