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## Performance & Resources Committee Meeting

Date of Meeting	Wednesday 7 June 2023
Paper Title	FWDF Progress Report 2022-23
Agenda Item	10
Paper Number	PRC5-F
Responsible Officer	Jim Godfrey, Finance and Resources Director
Status	Disclosable
Action	For information

### 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:

- FWDF funds held by GCRB (at 31 May 2023) that relate to earlier years are £200,608.
- Glasgow colleges provided the latest FWDF progress reports on 31 May 2023 with the next returns due by 31 July 2023.
- FWDF funds held by GCRB (at 31 May 2023) that relate to 2022-23 are £1,117,217.

### 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 as a result of the pandemic and has been returned to the Scottish Funding Council<sup>1</sup>. In accordance with the SFC's monitoring arrangements, the latest reporting returns were submitted at 31 May 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	£2.81	£2.60	£0.21	93%
2022-23 <sup>2</sup>	£1.58	£0.71	£0.87	45%

- 3.2. The funding allocation for 2022-23 is significantly reduced compared to previous years. The allocation to the Glasgow colleges was agreed in January 2023 with a further re-distribution in March 2023.
- 3.3. The detailed analysis, for each tranche of funding, is set out in Annexes A to D of this report.

### 4. 2021-22 Funds to be utilised by the Glasgow colleges (at 31 May 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 <sup>3</sup> £'000	2021-22 Phase 2 <sup>4</sup> £'000	Total £'000
	£'000	£'000	£'000
City of Glasgow College	£69	£22	£91
Glasgow Clyde College	£90	£16	£106
Glasgow Kelvin College	£4	£0	£4
<b>Total</b>	<b>£163</b>	<b>£38</b>	<b>£201</b>

- 4.1.1. The Committee is recommended to note that the FWDF funds held by GCRB (at 31 May 2023) that relate to earlier years are £200,608.

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

<sup>2</sup> This is the initial allocation provided by the Scottish Funding Council in January 2023. The additional allocation (proposed in this paper) has not been included in advance of the committee's deliberations.

<sup>3</sup> Phase 1 funds are available to employers who pay the Apprenticeship Levy

<sup>4</sup> Phase 2 funds are available to employers who are small and medium-sized enterprises (SMEs)

#### 4.2. Flexible Workforce Development 2022-23

4.2.1. The Glasgow colleges are progressing activity in the current financial year. Monitoring returns were submitted at the end of March and May 2023. Further returns are due at the end of July and September 2023. These returns are submitted to GCRB in the first instance before being consolidated and sent to the Scottish Funding Council. The information supplied also provides evidence to support the payments from GCRB to the three colleges.

4.2.2. The Committee is invited to:

- **Note** that the Glasgow colleges provided the latest FWDF progress reports on 31 May 2023 with the next returns due by 31 July 2023.

#### 4.3. 2022-23 Funds to be utilised by the Glasgow colleges (at 31 May 2023)

4.3.1. 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 <sup>5</sup> £'000	2022-23 Phase 2 <sup>6</sup> £'000	2022-23 Reallocated £'000	Total £'000
	£'000	£'000	£'000	£'000
City of Glasgow College	£423	£111	£185	<b>£719</b>
Glasgow Clyde College	£193	£13	£0	<b>£206</b>
Glasgow Kelvin College	£101	£21	£70	<b>£192</b>
<b>Total</b>	<b>£717</b>	<b>£145</b>	<b>£255</b>	<b>£1,117</b>

4.3.2. The Committee is recommended to note that the funds held by GCRB (at 31 May 2023) that relate to 2022-23 is £1,117,217.

#### 5. Risk and Compliance Analysis

5.1. 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, in 2022-23, that funds the funds available are insufficient to meet employer demand.

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

#### 6. Financial and Resource Analysis

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

<sup>5</sup> Phase 1 funds are available to employers who pay the Apprenticeship Levy

<sup>6</sup> Phase 2 funds are available to employers who are small and medium-sized enterprises (SMEs)

**7. Equalities Implications**

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

**8. Learner Implications**

**8.1.** 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 £163,000, remains available to be claimed.

<b>Flexible Workforce Fund 2021-22 – Phase 1</b>	<b>City of Glasgow College £'000</b>	<b>Glasgow Clyde College £'000</b>	<b>Glasgow Kelvin College £'000</b>	<b>Total £'000</b>
<b>Revised allocation</b>	£1,149	£583	£530	<b>£2,262</b>
<b>Value of training delivered/started at 31 May 2023</b>	£1,080	£493	£526	<b>£2,099</b>
<b>Percentage of revised allocation delivered</b>	94%	85%	99%	<b>93%</b>
<b>Balance remaining</b>	£69	£90	£4	<b>£163</b>
<b>Value of training contractually agreed but not started at 31 May 2023</b>	£69	£5	£0	<b>£71</b>
<b>Funding paid at 31 May 2023</b>	£1,080	£488	£542	<b>£2,110</b>
<b>Funding to be paid 15 June 2023</b>	£0	£5	£0	<b>£0</b>
<b>Potential funding available to be claimed</b>	£69	£90	£4	<b>£163</b>

## FWDF Allocation 2021-22 – Phase 2

The fund is now closed and fully reconciled. Further funding, up to £38,000, remains available to be claimed.

<b>Flexible Workforce Fund 2021-22 – Phase 2</b>	<b>City of Glasgow College £'000</b>	<b>Glasgow Clyde College £'000</b>	<b>Glasgow Kelvin College £'000</b>	<b>Total £'000</b>
<b>Revised Allocation</b>	£245	£164	£108	<b>£528</b>
<b>Value of training delivered/started at 31 May 2023</b>	£223	£148	£108	<b>£479</b>
<b>Percentage of activity delivered</b>	91%	85%	100%	<b>91%</b>
<b>Value of training contractually agreed but not started at 31 May 2023</b>	£22	£0	£0	<b>£22</b>
<b>Funding paid at 31 May 2023</b>	£223	£148	£108	<b>£479</b>
<b>Funding to be paid 15 June 2023</b>	£0	£0	£0	<b>£0</b>
<b>Potential funding available to be claimed</b>	£22	£16	£0	<b>£38</b>

**FWDF Allocation 2022-23 – Phase 1**

The allocations were made by SFC, and GCRB, in January and March 2023. Work is underway to deliver this activity.

<b>Flexible Workforce Fund 2022-23 – Phase 1</b>	<b>City of Glasgow College £'000</b>	<b>Glasgow Clyde College £'000</b>	<b>Glasgow Kelvin College £'000</b>	<b>Total £'000</b>
<b>Allocation</b>	£587	£415	£258	<b>£1,260</b>
<b>Value of training delivered/started at 31 May 2023</b>	£164	£222	£157	<b>£ 543</b>
<b>Percentage of activity delivered</b>	28%	53%	61%	<b>43%</b>
<b>Value of training contractually agreed but not started at 31 May 2023</b>	£424	£195	£98	<b>£717</b>
<b>Funding paid at 31 May 2023</b>	£47	£157	£101	<b>£305</b>
<b>Funding to be paid 15 June 2023</b>	£117	£65	£56	<b>£238</b>
<b>Potential funding available to be claimed</b>	£423	£193	£101	<b>£717</b>

**FWDF Allocation 2022-23 – Phase 2**

The allocations were made by SFC, and GCRB, in January and March 2023. Work is underway to deliver this activity.

<b>Flexible Workforce Fund 2022-23 – Phase 2</b>	<b>City of Glasgow College £'000</b>	<b>Glasgow Clyde College £'000</b>	<b>Glasgow Kelvin College £'000</b>	<b>Total £'000</b>
<b>Allocation</b>	£147	£104	£65	<b>£316</b>
<b>Value of training delivered/started at 31 May 2023</b>	£36	£91	£44	<b>£171</b>
<b>Percentage of activity delivered</b>	24%	88%	68%	<b>54%</b>
<b>Value of training contractually agreed but not started at 31 May 2023</b>	£113	£33	£20	<b>£166</b>
<b>Funding paid at 31 May 2023</b>	£6	£80	£17	<b>£103</b>
<b>Funding to be paid 15 June 2023</b>	£30	£11	£26	<b>£67</b>
<b>Potential funding available to be claimed</b>	£111	£13	£21	<b>£145</b>

**FWDF Allocation 2022-23 – Redistribution**

The allocations below were made by GCRB in March 2023. Work is underway to deliver this activity.

<b>Flexible Workforce Fund 2022-23 – Redistribution</b>	<b>City of Glasgow College £'000</b>	<b>Glasgow Clyde College £'000</b>	<b>Glasgow Kelvin College £'000</b>	<b>Total £'000</b>
<b>Allocation</b>	£194	£0	£112	<b>£306</b>
<b>Value of training delivered/started at 31 May 2023</b>	£8	£0	£42	<b>£50</b>
<b>Percentage of activity delivered</b>	4%	n/a	38%	<b>16%</b>
<b>Value of training contractually agreed but not started at 31 May 2023</b>	£184	£0	£54	<b>£238</b>
<b>Funding paid at 31 May 2023</b>	£0	£0	£0	<b>£0</b>
<b>Funding to be paid 15 June 2023</b>	£8	£0	£42	<b>£50</b>
<b>Potential funding available to be claimed</b>	£186	£0	£70	<b>£256</b>