
Performance & Resources Committee Meeting

Date of Meeting	Wednesday 17 April 2024
Paper Title	FWDF Progress Report
Agenda Item	8
Paper Number	PRC3-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 29 February 2024.
- FWDF funds held by GCRB (at 16 March 2024), that relate to 2021-22, are £111,000.
- FWDF funds held by GCRB (at 16 March 2024), that relate to 2022-23, are £4,000.
- The Scottish Funding Council has now confirmed that there will not be any funding for FWDF in 2023-24 and 2024-25.

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 subsequently increased. Funding of £860k was unused, because of the pandemic, and was returned to the Scottish Funding Council¹.

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	£2.66	£0.12	96%
2022-23	£1.99	£1.99	£0.00	100%

- 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 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, 31 January 2024, and 29 February 2024 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.

- 4.2 The Committee is recommended to:

- Note that the Glasgow colleges provided the latest FWDF progress reports (to GCRB) on 29 February 2024.

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 16 March 2024)

- 5.1. 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	£66	£22	£88
Glasgow Clyde College	£11	£8	£19
Glasgow Kelvin College	£4	£0	£4
Total	£81	£30	£111

- 5.2. The Committee is recommended to note that the FWDF funds held by GCRB (at 16 March 2024), that relate to 2021-22, are £111,000.

6. 2022-23 Funds to be utilised by the Glasgow colleges (at 16 March 2024)

- 6.1. 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	£0	£0	£0	£0
Glasgow Clyde College	£0	£0	£0	£0
Glasgow Kelvin College	£2	£0	£2	£4
Total	£2	£0	£2	£4

- 6.2. The Committee is recommended to:

- Note that FWDF funds, held by GCRB (at 16 March 2024), that relate to 2022-23, are £4,000.

7. Funding 2023-24 and 2024-25

- 7.1. In December 2023, the Scottish Funding Council confirmed that there wouldn't be any funding for FWDF in 2023-24. Shortly afterwards, on the 5th January 2024, it was confirmed that there wouldn't be any funding for 2024-25 either. It is therefore considered unlikely that the FWDF will continue in its current form and, once the remaining funds are utilised, all activity will end.

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)

8. Risk and Compliance Analysis

- 8.1.** The arrangements set out in this report, and those previously considered by the Committee, are designed to minimise risks.
- 8.2.** The FWDF has enabled colleges to build partnerships with other organisations. These relationships have been valuable and supported the development of skills training that meets the needs of employers. It has therefore mitigated against the following risks:
- The Glasgow college regional strategy is not effectively and collaboratively delivered (Risk 002).
 - An ineffective regional curriculum impacts students, communities, and the economy (Risk 003).
- 8.3.** Therefore, the loss of this funding, from 1 August 2023, increases the likelihood of these risks occurring.
- 8.4.** There are no legal, or compliance, implications identified in this report.

9. Financial and Resource Analysis

- 9.1.** The financial implications of the Flexible Workforce Development Fund are outlined in the report.

10. Equalities Implications

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

11. Learner Implications

- 11.1.** 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, made a significant contribution towards our ambition of working with employers to deliver a range of training opportunities.

FWDF Allocation 2021-22 – Phase 1

The fund is now closed and fully reconciled. Further funding, up to £81,000, 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
Redistribution	(£3)	(£15)	£0	(£18)
Value of training delivered/started at 29 February 2024	£1,080	£557	£526	£2,163
Percentage of revised allocation delivered	94%	98%	99%	96%
Value of training contractually agreed but not started at 29 February 2024	£69	£7	£0	£76
Funding paid at 29 February 2024	£1,080	£557	£526	£2,163
Funding paid 15 March 2024	£0	£0	£0	£0
Potential funding available to be claimed	£66	£11	£4	£81

FWDF Allocation 2021-22 – Phase 2

The fund is now closed and fully reconciled. Further funding, up to £30,000, 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 29 February 2024	£223	£156	£108	£487
Percentage of activity delivered	91%	95%	100%	94%
Value of training contractually agreed but not started at 29 February 2024	£22	£1	£0	£23
Funding paid at 29 February 2024	£223	£156	£108	£487
Funding paid 15 March 2024	£0	£0	£0	£0
Potential funding available to be claimed	£22	£8	£0	£30

FWDF Allocation 2022-23 – Phase 1

The fund is now closed and fully reconciled. Further funding, up to £20,000, remains available to be claimed.

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	£27	£37	£22	£86
Value of training delivered/started at 29 February 2024	£614	£451	£278	£1,343
Percentage of activity delivered	100%	100%	99%	100%
Value of training contractually agreed but not started at 29 February 2024	£14	£9	£0	£23
Funding paid at 29 February 2024	£612	£451	£278	£1,341
Funding paid 15 March 2024	£2	£0	£0	£2
Potential funding available to be claimed	£0	£0	£2	£2

FWDF Allocation 2022-23 – Phase 2

The fund is now closed and fully reconciled.

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	£2	£14	£0	£16
Value of training delivered/started at 29 February 2024	£149	£118	£65	£332
Percentage of activity delivered	100%	100%	100%	100%
Value of training contractually agreed but not started at 29 February 2024	£8	£17	£0	£25
Funding paid at 29 February 2024	£149	£118	£65	£332
Funding paid 15 March 2024	£0	£0	£0	£0
Potential funding available to be claimed	£0	£0	£0	£0

FWDF Allocation 2022-23 – Redistribution

The fund is now closed and fully reconciled. Further funding, up to £2,000, remains available to be claimed.

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	(£25)	(£35)	(£22)	(£82)
Value of training delivered/started at 29 February 2024	£218	£0	£110	£ 328
Percentage of activity delivered	100%	N/A	99%	99%
Value of training contractually agreed but not started at 29 February 2024	£86	£0	£0	£86
Funding paid at 29 February 2024	£202	£0	£110	£312
Funding paid 15 March 2024	£16	£0	£0	£16
Potential funding available to be claimed	£0	£0	£2	£2