

Skills Bank 2 Dashboard

Executive Board
This Quarter: Skills
Q1 - 2019/20

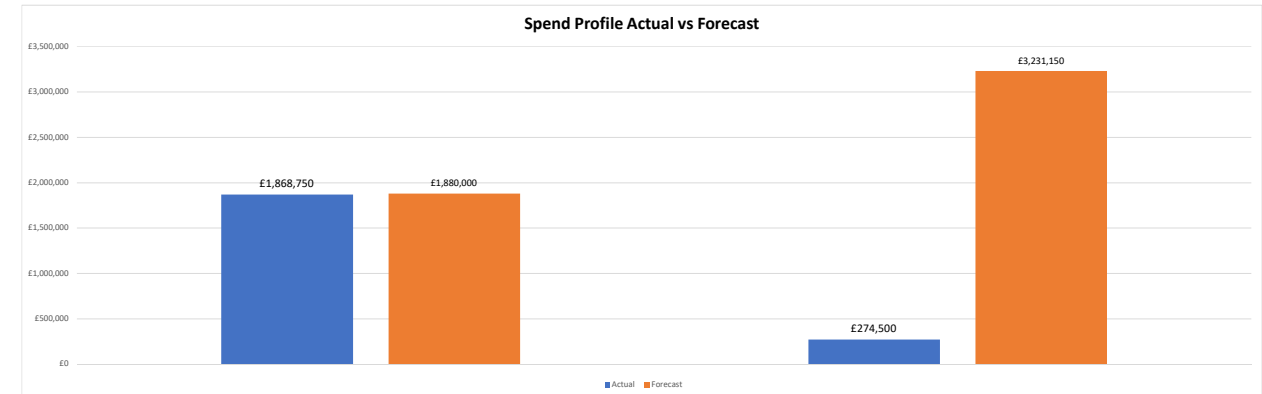
Risk Assessment	Comments
A	Project is considered amber due to later than expected start date, £11K underspend in 2018/19 and high number of deals required to meet targets.

Financial Progress

Funding	This Quarter	15-16	16-17	17-18	18-19	19-20	20-21	21-25	Total
ESFA					£1,880,000	£3,231,150			£5,111,150
Actual	£274,500				£1,868,750	£274,500			£2,143,250
Forecast					£1,880,000	£3,231,150			£5,111,150
Variance to funding					-£11,250	£0			-£11,250

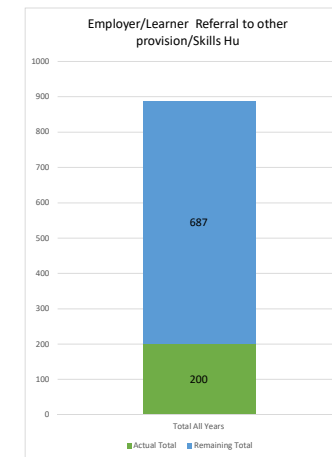
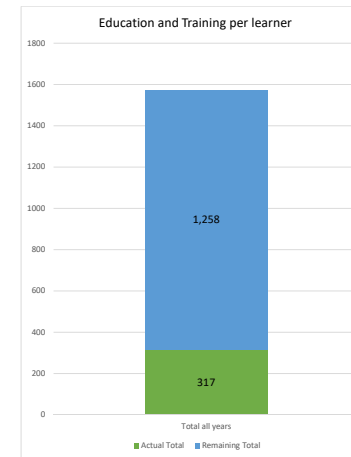
Project is being delivered by Calderdale College (secured through a competitive tendered process). Delivery commenced February 2019 and is due to conclude on 31st March 2020

Total No. of skills deals approved	51	Total No. of Actual Starts (Learners)	317	Average number of learners per deal	6.2
Indicative value of Education and Training Starts (Actual starts)	£713,250		49%	Indicative value per deal	£12,000
No of learners required to meet target	1,213	No of deals required based on average	196		



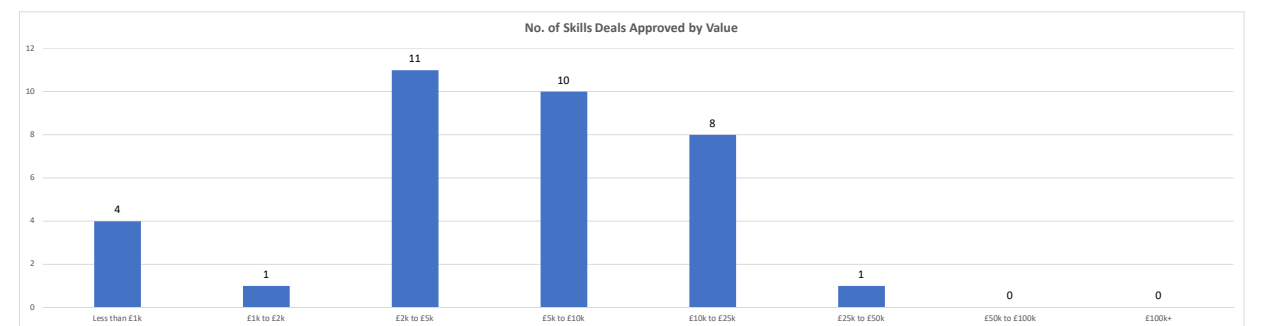
Outcomes

	This Quarter	Financial Year							Total	
		15-16	16-17	17-18	18-19	19-20	20-21	21-25		
Education and Training per learner										
Actual	122				195	122				317
Forecast					200	1,375				1,575
Progress towards forecast		-	-	-	98%	9%	-	-		20%



Employer/Learner Referral to other provision/Skills Hub										
Actual	0				200	0				200
Forecast					200	687				887
Progress towards forecast		-	-	-	100%	0%	-	-		23%

Skills Deal Profile



Comments

Skills Bank 2 was profiled to start delivery in 2018/19 but due to procurement delays with the Education and Skills Funding Agency (ESFA), who are the contracting authority for this programme it didn't go live until Feb 2019 which meant delivery of learner targets for that year were a challenge. We worked with the ESFA to roll over learner starts into 2019/20 which means they are now behind profile. The ESFA have requested a remedial action plan from Calderdale College who are the managing agent for Skills Bank and we are working with them to develop effective marketing and stakeholder interventions to boost referrals.