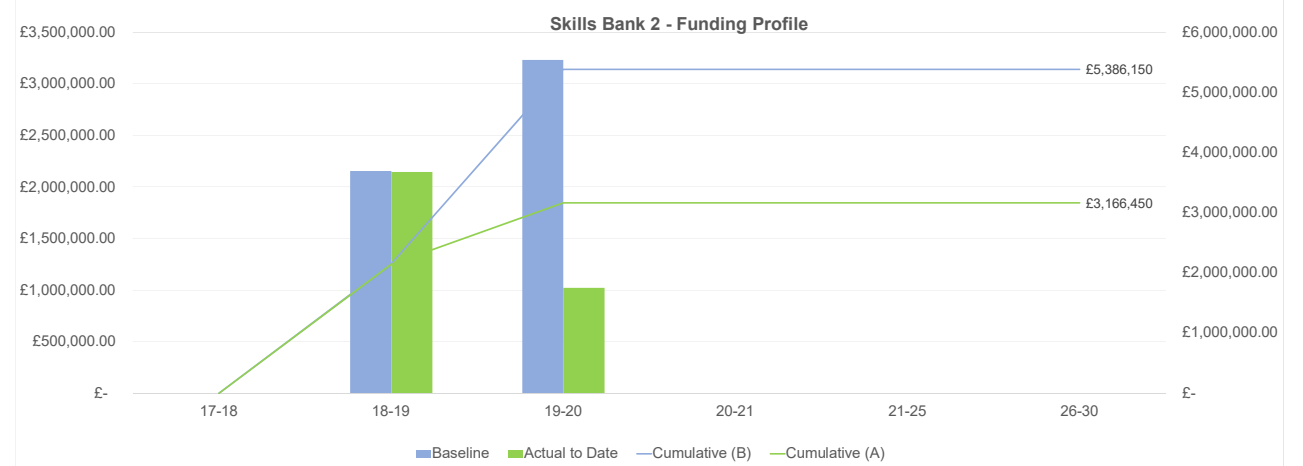


Financial Progress

ESFA Funding	In Contract	Pending Contract	Projects (No.)	Total	Complete	In delivery	Pending Contract	Pipeline
£5,386,150	£5,386,150	£0	1	£ 5,386,150.00	£0	£5,386,150	£0	£0

ESFA Funding	This Quarter	Financial Year								Total
		15-16	16-17	17-18	18-19	19-20	20-21	21-25	26-30	
Baseline		£0	£0	£0	£2,155,000	£3,231,150	£0	£0	£0	£5,386,150
Actual to Date		£0	£0	£0	£2,143,750	£1,022,700	£0	£0	£0	£3,166,450
Forecast		£0	£0	£0	£0	£2,208,450	£0	£0	£0	£2,208,450
Variance		£0	£0	£0	-£11,250	£0	£0	£0	£0	-£11,250
% Progress		-	-	-	99%	32%	-	-	-	59%

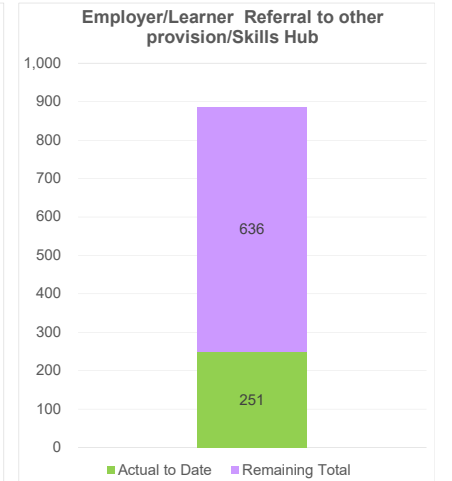
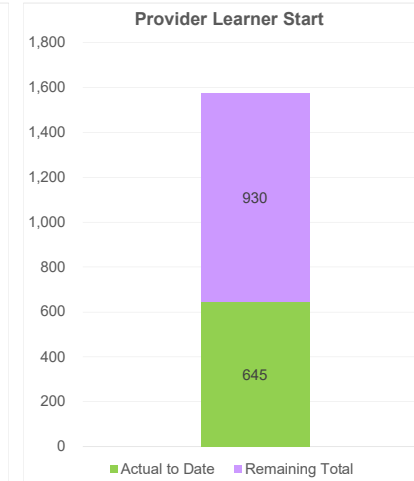
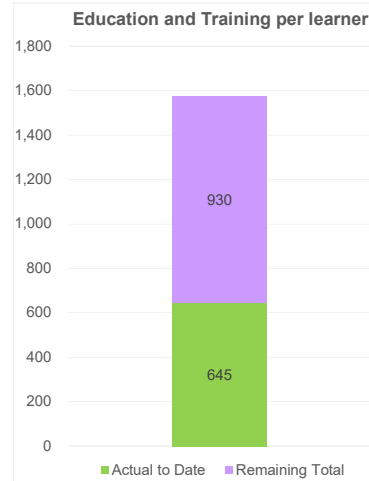
Financial Progress Comments: Project is being delivered by Calderdale College (secured through a competitive tendered process). Delivery commenced February 2019 and is due to conclude on 31st March 2020. Skills Bank 2 was profiled to start delivery in 2018/19 but due to procurement delays with the Education 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. We are working closely with Calderdale College who are the managing agent to develop effective marketing and stakeholder interventions to boost referrals.



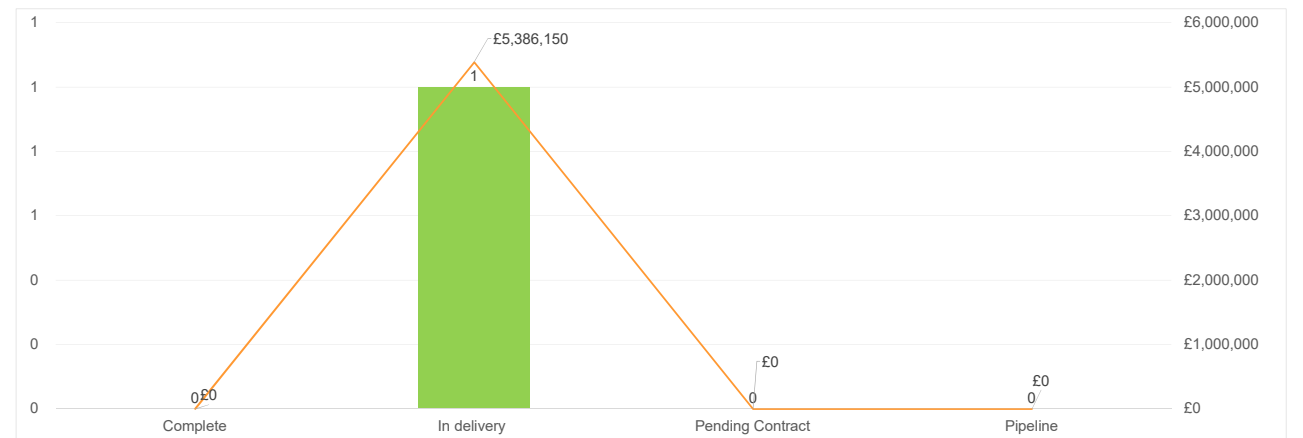
Outputs / Outcomes

	This Quarter	Financial Year								Total
		15-16	16-17	17-18	18-19	19-20	20-21	21-25	26-30	
Education and Training per learner										
Baseline	-	0	0	0	200	1,375	0	0	0	1,575
Actual to Date	-	0	0	0	195	450	0	0	0	645
Forecast	-	0	0	0	0	925	0	0	0	925
Variance	-	0	0	0	-5	0	0	0	0	-5
% Progress	-	-	-	-	98%	33%	-	-	-	100%
Provider Learner Start										
Baseline	-	0	0	0	200	1,375	0	0	0	1,575
Actual to Date	-	0	0	0	195	450	0	0	0	645
Forecast	-	0	0	0	0	925	0	0	0	925
Variance	-	0	0	0	-5	0	0	0	0	-5
% Progress	-	-	-	-	98%	33%	-	-	-	100%
Employer/Learner Referral to other provision/Skills Hub										
Baseline	-	0	0	0	200	687	0	0	0	887
Actual to Date	-	0	0	0	200	51	0	0	0	251
Forecast	-	0	0	0	0	636	0	0	0	636
Variance	-	0	0	0	0	0	0	0	0	0
% Progress	-	-	-	-	100%	7%	-	-	-	100%

Outputs / Outcomes Comments: Due to the delay in the start of the project the ESFA agreed to roll over learner starts into 2019/20 which means the project is now behind profile. Actions have been put in place to accelerate delivery and these include a round table with businesses, discussions with high profile business in the region to provide strategic training sessions to other businesses, changes in internal management and an increase in marketing and promotion. **Planned starts for 2019/20 currently stand at 917.**



Project Stages



Risk Log

Risk No.	Risk Event	Consequence	Mitigation	Likelihood (1-5)	Impact (1-5)	Score (1-25)
1	Inability to deliver outputs	Loss of funding for the region	Refocus of Skills Advisors and targeted marketing campaign	2	4	8
2	Lack of funding for 20/21 due to 1 year spending review	Skills Bank unable to operate after March 20 resulting in reputational damage	On-going communication with ESFA	3	4	12

Risk Assessment	Risk Assessment Comments: Verbal updates regarding funding for 20/21 are been received frequently from the ESFA however no formal written decision has been given.
12	