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FINANCE & GENERAL PURPOSES COMMITTEE REPORT

Subject: Business Development Update	**Purpose:** **For Approval** ☐ **For Discussion** ☒ **For Information** ☐
Prepared by: Katharine Mathison, Interim Director of Business Development	**Date:** 19 May 2020 (April figures and original budget)

Purpose: To update the Committee on the progress of the BDU in relation to budget performance and planned activity

Linked to Strategic Goal 3: Provide a high quality College experience.

Executive Summary:

BDU TOTALS	ANNUAL TARGET	TARGET TO DATE	ACTUAL TO DATE	VARIANCE
CANDIDATES	1489	1013	1174	161
CREDITS	2500	1866	2470	604
NOTIONAL CREDIT INCOME	645000	481511	637283	155773
CASH INCOME	878103	645798	593948	-51850
EXPENDITURE	1183854	885677	859747	-25930
SURPLUS/DEFICIT	339249	241632	371484	129853

Vocational Learning

We have carried out some marketing for the customer service and management awards and have had some application as a result. Edinburgh Council have indicated that they would like to place some H&SC MA's with us and we are waiting for applications from them. We continue to have some enquiries about courses via the website.

Our current students are continuing to work through their awards and we are ensuring they are able to meet the requirements of the awarding body as well as achieve their awards on target.

We are also beginning to market the youth work awards and hope that this will provide some new starts.

SBC have also indicated that they may take some new MA starts in customer service and management but have also requested information on our whole suite of awards in order to support staff to achieve qualifications.

National Programmes

Cash income increased overall due to increase in MA starts. Modern Apprenticeships and Employability contracts now awarded for 2020-21 – MA 231 starts including new area of Boat Building & Repair and Employability Fund 13 starts for Stages 3 & 4 for 18+ age group. We currently have 256 MAs live on our system with only 19 of them furloughed and the remainder still in active employment.

Apprenticeship Booklet and Website have been updated to reflect new contracts.

No identified risk to achieving projected budget outcomes.

Business Skills

Our projected cash income for commercial courses is down due to the COVID 19 pandemic. We have moved as many courses as possible online to ensure they can be completed but have had to cancel the remainder of some courses and some of the planned training for June/July (although we did not have bookings for these anyway). We are continuing to work on the Autumn programmes, both community and commercial, and we are working with marketing to promote these. Our Nat 5 and Higher courses are also planned and ready to commence booking. We aim to have an outline programme in place in the next couple of weeks and we are looking to introduce some new courses if possible.

Flexible Workforce Development Fund

We have been in touch with the companies due to commence training to determine whether delivery can go ahead and we are developing some programmes to meet their current needs. Several companies have indicated that they do not feel able to engage at present so we are looking at our waiting list to see if we can offer training to alternate companies instead.

We have not yet had any confirmation that the funding programme for 2019/20 will be extended although we are hopeful that this will happen.

Recommendation:

The Interim Director of Business Development will continue to review the budget and planned activity to ensure projected contribution achieved.

Previous Committee Approvals: n/a

For publication ☒	**For publication with redactions** ☐	**Not for publication** ☐