

Joint Committee 22/09/23

Skills Programme Underspend 2023/24



Skills Programme Underspend

- Additional £428 underspend agreed in addition to the unallocated phase two £400K (£828 in total)
- Total agreed drawdown for 23/23 is £1.5M from the £2.339M allocation



Project Challenges	Mitigation
Reducing the underspend for 23/24	Skills projects with business case approval to spend ahead of profile if they have capacity to do so
Reducing potential underspend in 24/25	Engage with capital projects to explore ways of supporting their skills shortages and outcomes
Reducing potential underspend in 24/25	Skills programme manager to provide Scottish government with business proposal for Academy approach to delivery
Procurement and internal organisation processes can be time consuming for projects	Programme Manager to work with individual project sponsors and procurement service to create an efficient and timely process for approving spend on project activities
Business case writers not fully up to speed with UK Treasury Green Book process	Addition training from UK Treasury for those who are not Green Book trained. Skills delivery group members will share good practice with projects starting the Green Book Process
Recent subsidy control guidelines have delayed the progress of business cases	Addition support has been sought from economic consultants to support business case progress



Project Risks	Mitigation	
Unallocated spend in phase 2 of Skills programme	Skills PM to draw up delivery plan for phase 2 projects. Further phase 2 projects will be confirmed at the August 2023 SAB meeting	
Projects not able to spend full allocation in 2023/24	Skills PM working with project owners to ensure they are able to spend full 23/24 allocation on gaining business case approval.	
Delay in Hospitality project approval due to project PM leaving	Post to be advertised and new PM recruited by the end of September 2023. Skills PM will	
Clear plan required for phase 2 delivery	Skills programme manager to provide Scottish Government with programme refresh and delivery plan	
Delay in business case approval process	Skills programme manager support approval process and ensure business cases are meeting approval process deadlines	



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