

# CITB Flexible and Structured Fund

## Final Report

Project Title: Recruitment and Assessment Capacity Building

Project Code: GCC-SA-19-02

Dates of Delivery: Jan 2020 to Jun 2022

Organisation Name: Glasgow Clyde College

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## 1. Project Summary

The Recruitment and Assessment Capacity Building project was devised to build the capacity of Glasgow Clyde College's (GCC) work based assessment capability by creating a pool of occupationally competent and qualified training and assessment staff. The project met the aims of the CITB's Flexible and Structured Fund in helping to prepare for delivery of the new work based assessments that were being introduced to construction trades Modern Apprenticeships, particularly for those that are within scope of the CITB in Scotland.

The main capacity building activity of the project entailed to delivery of skills and qualifications in the following awards

- L&D9D1 Assessor Award,
- L&D11 Verifier Award
- City & Guilds Award in Education and Training.

An innovative element of the project was to create the new posts of Assessor/Trainer with recruitment to the posts being targeted on experienced trades people in Carpentry & Joinery and Painting & Decorating. The new recruits would not only be supported to become qualified assessors through completion of the L&D9D1 Assessor Award but would also complete the City & Guilds Award in Education and Training to become a qualified Assessor/Trainer. Through being able to perform a dual role of work based assessment and training delivery, the project would help to build sustainable career progression opportunities for these new recruits.

The initial intention of GCC was to deliver the Recruitment and Assessment Capacity Building project over a 2 year period. However as a result of the Covid 19 pandemic restrictions, the project was paused for considerable period of time leading to a six month extension to the project's timescale. Over the lifetime of the project, GCC has successfully:

- Created and recruited 5 Assessor/Trainer Posts against the original target of 6 posts.
- Built the capacity of the GCC's construction apprenticeship delivery team through staff members completing 22 Awards/Qualifications (including L&D9D1 Assessor Award, L&D11 Verifier Award and the Award in Education & Training).

GCC would like to take this opportunity to express its appreciation of the support provided by CITB through the Flexible and Structured Fund.

## **2. Project Context**

### **2.1 Identification of Need.**

As detailed in the CITB's 'Skills Test Temporary Approach Scottish Apprentices cohort 2017-2020', numerous apprentices who enrolled on their Apprenticeship in 2017 onwards experienced difficulties gathering evidence for their portfolios, mainly because some requirements within the qualification are not commonly used in their role in Scotland. Also, this has created difficulties in the skills test infrastructure resulting in cancellations because of low numbers and the skills tests not being viable for providers to deliver. The impact was wide reaching, not only for apprentices who are not able to gather all their portfolio evidence but also those who have completed all their SVQ units.

CITB and SQA Accreditation worked together to find a pragmatic solution to this situation. As a result, approved centres and providers such as GCC were required to develop strategies with the apprentices' employers for obtaining a significantly higher level of work based evidence before considering the use of simulation. This represented a fundamental change to GCC's assessment arrangements for construction apprenticeships with a move away from assessments undertaken within a workshop environment to assessment undertaken within the workplace.

In moving to the new work based assessment delivery model, there was recognition that the sector in Scotland did not possess a sufficient number of occupationally competent and qualified assessment staff to support delivery of the Modern Apprenticeship programme. Estimates at the time of the application suggested that across the network of Further Education college providers, over 130, full time equivalent, new Assessor posts would be required to sustain delivery of the new assessment model. There was a definite need to grow the capacity across the sector through identifying occupationally competent trades persons who would be interested in a career development opportunity by training to become accredited assessors.

### **2.2 GCC Strategy**

The strategy adopted by Glasgow Clyde included the creation and recruitment of 6 new Assessor /Trainer posts, development of work based assessor qualifications amongst existing construction skills lecturers, increase the number of internal verifiers required to support the apprenticeship programme.

At the time of submission of the original CITB Flexible and Structured Fund application, GCC supported delivery of over 200 CITB apprenticeship places each year with a projected 30% growth in coming years.

This project sought to build the capacity of GCC's work based assessment and training capability by creating a pool of occupationally competent and qualified training and assessment staff. The ultimate aim of the project was the build the

capacity of GCC to facilitate delivery of the new work based assessments that were being introduced to construction trades Modern Apprenticeships, particularly for those that are within scope of the CITB in Scotland.

Traditionally, delivery of Lecturing/Training and delivery of work based candidate assessments were two distinct occupational roles, not only within GCC but across the sector. A unique aspect of the project was the establishment of 'dual roles' within our CITB apprenticeship delivery team. Assessors, through completing the Award In Education and Training would become occupationally competent and qualified to not only undertake candidate assessments but could also deliver work base and workshop based training. Similarly, GCC's Lecturing staff, through completion of the Assessor Award (L&D9D1), would be qualified to undertake work based assessment and thereby provide a back up to the Assessor team.

Through significantly increasing the number of qualified Trainer/Assessors, the project enables GCC to provide:

1. Work bases assessments for CITB Modern Apprentices who are completing their programmes with GCC
2. Offer this 'Gold Standard' service to other providers and 'in scope' employers across Scotland who do not have the capacity locally to fully cover the new work based assessment requirements of the CITB related MA programmes.

Over a number of years, GCC had experienced difficulty in attracting occupationally competent trades people to the post of Work Base Assessor. By creating the opportunity for Work Base Assessors to become qualified as 'Trainers' this would help to create sustainable career development opportunities with the potential to progress to higher level income roles such as lecturing and teaching. Our aim was to make the post more attractive to prospective applicants through the inclusion of professional development in the job role.

### **3. Project Report**

#### **3.1 Project Objectives**

The project's objectives were within the following three areas:

1. Creation of 6 new Trainer/Assessor Posts.
  - The plan was to create 3 of the posts in 2019-20 academic year and the remaining 3 posts in 2020-21 academic year, by recruiting qualified and experienced trades persons - Carpentry & Joinery and Painting and Decorating trades.
  - All new recruits were to undertake the L&D9D1 Assessor Award and for completeness undertake the City and Guilds Award in Education and Training within the period of the project. On completion of these awards, each new recruit would be a fully qualified Trainer/Assessor with appropriate occupational and training qualifications required to undertake the new work based assessment requirements of the CITB apprenticeship programmes.
  - 3 of the 6 new recruits would also complete the L&D11 Verifier Award, which facilitates delivery of high level of quality assurance to meet the awarding body standards.
  - The newly recruited Trainer/Assessors would not only be able to undertake work based assessments but will also be able to offer on-site coaching, mentoring and training for MA participants as and when required. They will also be equipped to provide advice and coaching regarding work based training techniques for the host employers MA supervisory and mentoring staff as a result of the City & Guilds award.
  - Given the peripatetic nature of the Trainer/Assessors job role, each new recruit be equipped with a laptop computer and mobile telephone.
  
2. Provision of Sustainable Career Development for the 6 new Trainer/Assessor Post.
  - In order to attract recruits, GCC would offer a competitive salary of over £28,000 per annum plus excellent employee terms, conditions and benefits that are enjoyed within the Scottish FE sector.
  - GCC will provide the City & Guilds Award in Education and Training for each new recruit, which will facilitate career development and progression into delivery of part time training and teaching roles, which also offer higher hourly rates in comparison to the Assessor hourly rate.
  
3. Delivery of Assessor & Internal Verifier Qualifications for the College's existing cohort of construction industry teaching staff.
  - At the time of the application submission, GCC employed a cohort of 16 Lecturers who deliver College based MA construction trades programmes. The project sought to enable 12 Lecturers (75% of GCC's cohort) to complete the L&D9D1 Assessor Award.
  - The project sought to enable 6 Lecturers to complete the L&D11 Verifier Award.

- This would represent a significant increase in the GCC's capacity to support the new qualification and work based assessment arrangements and the associated verification roles both for MA participants completing their programmes with GCC and for other providers who lacked capacity in these areas.
- This would also provide comprehensive cover for any gaps in provision whilst new Trainer Assessor posts are being filled/trained to ensure sustained provision of service related to work based assessments for apprentices and 'host employers'.

## **3.2 Summary of Budget & Funding Sources**

The original forecast total project cost was £63,503.14. The forecast funding contributions were a CITB contribution of £38,459 (60.7%) and a Glasgow Clyde College contribution of £24,044.14 (39.3%). Annex 1 provides a detailed summary of the original project cost forecast.

The actual total costs incurred over the lifetime of the project were £50,316.99. The actual funding contributions were a CITB contribution of £30,524.41 (60.7%) and a Glasgow Clyde College contribution of £19,782.58 (39.3%). Annex 2 provides a detailed summary of the actual costs incurred by the project.

The change in circumstances related to the Covid 19 pandemic restrictions significantly reduced the College's ability to deliver the full project as originally envisaged which is reflected in a 21% reduction of overall project expenditure. In effect there is de-commitment of £7,934.59 of the CITB grant that was originally offered to the project.

Please note that the original application estimated costs were based on 2019 rates for staff hourly rates and course fees. Due to annual inflation and pay awards made in the FE sector, these costs increased during delivery of the project and are reflected in adjustments to the hourly rates and course fees actually incurred during 2020 to 2022.

## **3.3 The Approach Used to Deliver the Project**

### **3.3.1 Project Delivery & Management:**

The project was delivered by the College's Faculty of Engineering, Computing and Built Environment which has responsibility for delivering of CITB apprenticeship programmes. The day to day management of project activities was undertaken by the Assistant Principal - Engineering, Computing and Built Environment. Responsibilities included the operational management of the project, co-coordinating recruitment of new employees and managing resources in an effort to maximize the projects activities and outputs.

### 3.3.2 Project Timescale & Activities:

The original intention was to deliver the project over a two year period. The main proposed activities concentrated on building the capacity of the College's CITB apprenticeship delivery team to meet the new assessment arrangements being introduced at that time. This entailed the recruitment of Assessor /Trainers and provision of Assessor, Verifier and Training skills/qualifications for 1 cohort of employees per year over the two years of the project as detailed in the table below:

| Year | Proposed Activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1    | <p><b>Advertising /Recruitment (Jan-2020):</b></p> <ul style="list-style-type: none"> <li>• Create and recruit 3 new posts of Trainer / Assessor</li> </ul> <p><b>Delivery of Training for Trainer / Assessors (Cohort 1):</b></p> <ul style="list-style-type: none"> <li>• City &amp; Guilds Award in Education &amp; Training</li> <li>• L&amp;D9D1 Assessor Award</li> <li>• L&amp;D11 Verifier Award</li> </ul> <p><b>Delivery of Training for Existing Construction Trades Lecturers (Cohort 1):</b></p> <ul style="list-style-type: none"> <li>• 6 Lecturers completing L&amp;D9D1 Assessor Award</li> <li>• 3 Lecturers completing L&amp;D11 Verifier Award.</li> </ul>                                                                                                         |
| 2    | <p><b>Establishment of Assessment Service for other stakeholder employers and providers.</b></p> <p><b>Advertising /Recruitment (Jan-22):</b></p> <ul style="list-style-type: none"> <li>• Create and recruit a further 3 new posts of Trainer Assessor</li> </ul> <p><b>Delivery of Training for Trainer / Assessors (Cohort 2):</b></p> <ul style="list-style-type: none"> <li>• City &amp; Guilds Award in Education &amp; Training</li> <li>• L&amp;D9D1 Assessor Award</li> <li>• L&amp;D11 Verifier Award</li> </ul> <p><b>Delivery of Training for Existing Construction Trades Lecturers (Cohort 2) :</b></p> <ul style="list-style-type: none"> <li>• 6 Lecturers completing L&amp;D9D1 Assessor Award</li> <li>• 3 Lecturers completing L&amp;D11 Verifier Award.</li> </ul> |

### 3.3.3 Recruitment Methodology

GCC has a well established recruitment procedure. Recruitment to vacancies or any posts that are created by GCC must be undertaken in compliance with this approved procedure which includes:

- Devise Job description and personal specification for the new Assessor/Trainer Posts
- Devise Assessor/Trainer recruitment criteria
- Advertising the post via S1 Jobs (Scotland's most popular job vacancy platform), JobCentre+ social media platforms such as LinkedIn and Facebook, circulating vacancy information to external stakeholders (other FE Colleges, construction industry employers, trade organisations).

- Applicants' CVs profiled against the job activities to check that the applicant has the relevant current experience, knowledge and understanding of the occupational working area.
- Short-listed applicants interviewed
- Successful applicants appointed to post.
- Appointed applicants commence staff induction and skills development programmes (L&D9D1 Assessor Award, L&D11 Verifier Award, City & Guilds Award in Education & Training).

### **3.3.4 Methodology for Up-skilling Lecturing Staff**

Part of GCC's strategy to support the new qualification and work based assessment arrangements for construction industry apprenticeships was to create a high level of flexibility amongst the existing team of construction industry lecturers. Through providing the appropriate assessor and verifier qualifications for 75% of this team, it would enable the college to provide the maximum level of cover required to undertake work based assessment not only the College's own apprentices but those being supported by other providers.

The methodology that we adopted to achieve this objective included:

- Raising awareness amongst existing lecturers on the new qualification and work based assessment arrangements.
- Raising awareness on what was involved in undertaking the D9D1 Assessor Award, L&D11 Verifier Award
- Raising awareness on the professional development benefits for lecturers in completing these awards.
- Raising awareness of the associated benefits this would bring both the College and recipients of our services.
- Encouraging lecturers to enrol on the courses being offered.
- Commencing delivery of the D9D1 Assessor Award and L&D11 Verifier Awards for those that put themselves forward.

### 3.3.5 Actual Project Delivery & Outputs:

The Project's activities were suspended near the end of March 2020 with the implementation of the first Covid 19 lock down. This was at the end of the first Quarter of year 1 of the project's proposed timetable of delivery. The restrictions imposed upon both the FE sector and on external stakeholders in Scotland had a significant impact upon the timescale and on the scale of activities that could be undertaken. A six month extension to the project's timetable with a new completion date of end of June 2021 was approved by CITB which enabled GCC to deliver most of the original proposed activities.

| Period                      | Proposed Activity                                                           | Actual Project Outputs                                                    |
|-----------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Year 1: Jan - Dec 2020      | Create 3 Trainer/Assessor Posts                                             | 2 Assessor/Trainer Posts Created                                          |
|                             | 3 Assessor/Trainers to complete City & Guilds Award in Education & Training | Suspended due to Covid 19 - carried forward to year 2                     |
|                             | 3 Assessor /Trainers to complete L&D9D1 Assessor Award                      | 2 Assessor /Trainers completed L&D9D1 Assessor Award                      |
|                             | 2 Assessor /Trainers to complete L&D11 Verifier Award                       | 2 Assessor /Trainers completed L&D11 Verifier Award                       |
|                             | 6 Lecturers to complete L&D9D1 Assessor Award                               | 4 Lecturers completed L&D9D1 Assessor Award                               |
|                             | 3 Lecturers to complete L&D11 Verifier Award                                | 2 Lecturers completed L&D11 Verifier Award                                |
| 6 Month Project Suspension  | As a result of Covid 19 restrictions                                        |                                                                           |
| Year 2: Jul 2021 - Jun 2022 | Create 3 Trainer/Assessor Posts                                             | 3 Assessor/Trainer Posts Created                                          |
|                             | 3 Assessor/Trainers to complete City & Guilds Award in Education & Training | 5 Assessor/Trainers completed City & Guilds Award in Education & Training |
|                             | 3 Assessor /Trainers to complete L&D9D1 Assessor Award                      | 3 Assessor /Trainers completed L&D9D1 Assessor Award                      |
|                             | 1 Assessor /Trainers to complete L&D11 Verifier Award                       | 2 Assessor /Trainers completed L&D11 Verifier Award                       |
|                             | 6 Lecturers to complete L&D9D1 Assessor Award                               | 3 Lecturers completed L&D9D1 Assessor Award                               |
|                             | 3 Lecturers to complete L&D11 Verifier Award                                | 1 Lecturers completed L&D11 Verifier Award                                |

### 3.4 Review of Project Results

The Covid 19 pandemic and associated restrictions have presented serious challenges for the project both in terms of the timescale of delivery and on the level of activities that could be achieved in comparison to the original intentions.

The following factors have adversely affected the performance of project delivery:

- Several lock-downs over a 20 month period from end March 2020 and severe restrictions placed upon FE College in Scotland in compliance with Scottish Government guidance on social distancing protocols, etc.
- As a result of the severity of restrictions placed on the College's activities, Lecturing and Assessor staff who are involved in supporting delivery of construction sector apprenticeships were furloughed at various periods during the pandemic. This restricted their availability to undertake training and work towards completion of the awards being offered by the project.
- A significant reduction in the number of new apprenticeship places being created in the sector. Whilst GCC's the original intention was to create six new Training and Assessor post and provide training and qualifications for these new staff members, the reduction in demand from the sector cast doubt upon the need and economic viability to fully implement this increase in staffing and the associated number of Awards/Qualifications required within the wider apprenticeship delivery team.

Despite the challenges presented by the Covid 19 related difficulties, the project has delivered substantial elements of the original aims and objectives.

The main objective of the project was to build the staffing capacity related to GCC's construction industry apprenticeship provision. Firstly, in order to create the capability to successfully deliver apprenticeships in compliance with the new model of delivery and assessment that was being introduced for CITB apprenticeships, and secondly, to service a forecast growth in the number of apprenticeship places supported by the College.

Over the lifetime of the project, GCC has successfully:

- Created and recruited 5 Assessor/Trainer Posts against the original target of 6 posts.
- Delivered 22 Awards/Qualifications (including L&D9D1 Assessor Award, L&D11 Verifier Award and the Award in Education & Training) which represents an achievement rate of 66% against the original target of 33 Awards/Qualifications.

Through making a significant increase in the staffing capacity of the College's apprenticeship team, a secondary objective of the project was to establish a work based training/assessment service that can be accessed by other providers and 'in-scope' employers who may not have the capacity locally. GCC wish to offer this service on a collaborative basis with stakeholders and thereby have the potential to make a significant contribution to the smooth transition to the new apprenticeship assessment arrangements. The service offers cover in terms of

work based training and assessment to providers and 'in-scope' employers who may experience gaps in provision – especially in geographical locations that are more remote from providers. Whilst GCC have been asked by both CITB and Argyll College to carry out verifier/assessor duties for them, at the time of writing, (as the project is just completing in terms of developing GCC's staff capacity) there has been insufficient time and activity in this area to fully determine the impact or outcomes. It is our intention to make an assessment in 12 months time on the level of demand and support required of this service by external stakeholders.

A unique aspect of the project was the aim of establishing 'dual roles' within our CITB apprenticeship delivery team. Assessors/Trainers, through completing the Award In Education and Training (AET) would become occupationally competent and qualified to not only undertake candidate assessments but could also deliver work base and workshop based training. Similarly, GCC's Lecturing staff, through completion of the Assessor Award (L&D9D1), would be qualified to undertake work based assessment and thereby provide a back up to the Assessor team. Over a number of years, GCC had experienced difficulty in attracting occupationally competent trades people to the post of Work Base Assessor. By creating the opportunity for Work Base Assessors to become qualified as 'Trainers' this would help to create sustainable career development opportunities with the potential to progress to higher level income roles such as lecturing and teaching. Our aim was to make the post more attractive to prospective applicants through the inclusion of professional development in the job role. As the Assessor /Trainers are scheduled to complete the AET in June 2022, it is too early at the time of writing to fully assess the longer term impact upon career enhancement and development amongst the 5 Assessor/Trainers that have been supported by the project.

## **4. Conclusions**

As described in section 3.4 above, the level of activity undertaken by the project was scaled down from the original intentions as a result of the Covid related factors. Firstly, the lockdowns and restrictions placed on the FE sector' operations by the Scottish Government's guidance and secondly the impact upon apprenticeship numbers in the construction sector as a result of the economic fallout relate to the pandemic.

Whilst the scale of the project's activities and outputs were reduced, the project still achieved a high level of success in terms of addressing the original needs that it was designed to meet. The project has had a direct impact on the College's aims of:

- Establishing a new model of delivery of construction industry apprenticeship programme that facilitated delivery of the new work based assessments that were being introduced to construction trades Modern Apprenticeships.
- Creating a pool of occupationally competent and qualified training and assessment staff to support the increase level of work based

assessments required as a result of changes to the model of delivery for Modern Apprenticeships.

The methodology that was used by the College to create and recruit new Assessor/Trainer posts was successful. GCC managed to create and recruit 5 of the 6 proposed new Assessor/Training posts. The post that was dropped from the project was directly as a result of the level of apprenticeship places being supported at this time being lower than what would have been the case had the covid pandemic not occurred.

Rather than simply seeking to recruit qualified assessors to the new posts that were being created, GCC sought to recruit skilled tradesmen (who possessed the appropriate occupation competence) and offer them the opportunity to undertake assessor and training awards so that they could become qualified Trainer/Assessors. The idea was to offer professional development and career development opportunities for the new assessor staff. This would have the potential benefits of:

- offering employees and opportunity to develop their professional qualifications and skills.
- the opportunity to undertake a greater variety of job activities in support of apprentices and other learners within the College, thereby increasing levels of job satisfaction.
- Progression to job roles within the College that offered higher level of remuneration which could improve job retention.

Feedback from the new members of staff recruited to the 5 posts indicate that the opportunities offered in terms of professional development and career progression within the College were significant factors that attracted them to the post of Assessor/Trainer.

The methodology that we adopted to up-skill existing lecturing staff was partly successful. The original aim was to encourage 12 (75%) of our existing lecturing staff to undertake the L&D9D1 Assessor Award, and 6 (37%) lecturing staff to undertake the L&D11 Verifier Award and the Award. The number achieved during the lifetime of the project were 7 (44%) lecturers completing the L&D9D1 Assessor Award, and 3 (19%) lecturers completing the L&D11 Verifier Award.

Whilst the disruption caused by Covid is certainly the main factor contributing to the underperformance in this area, it also became apparent that promoting the project as a professional development opportunity for prospective participants on its own was not a big enough incentive to encourage sufficient numbers of lecturing staff to participate. In terms of lessons learned, it may have been beneficial to offer some form of financial incentive to prospective participants in order to encourage a greater level of uptake amongst the existing lecturing team.

## **5. Recommendation**

Whilst it is too early since completion of the project to fully assess the longer term impact and benefits of creating the Assessor/Trainer posts, it is our belief that we have established a model of good practice.

Feedback from the members of staff recruited to the new Assessor/Trainer posts indicates that the professional development and career progression aspects offered were significant factors that attracted them to the post of Assessor/Trainer at GCC. We would recommend that other organisations within the sector consider adopting a similar approach.

## Appendix 1

### Original Project Forecasts & Budget

| Item of Expenditure                       | Forecast Breakdown of cost                                                    | Total            |
|-------------------------------------------|-------------------------------------------------------------------------------|------------------|
| L&D9D1 Assessor Award Fees                | 12 Lecturers @ £595                                                           | 7,140.00         |
| L&D11 Verifier Award Fees                 | 6 Lecturers @ £595                                                            | 3,570.00         |
| L&D9D1 Assessor Award Fees                | 6 Trainer/Assessors @ £595                                                    | 3,570.00         |
| C& G Award In Education and Training Fees | 6 Trainer/Assessors @ £595                                                    | 3,570.00         |
| L&D11 Verifier Award Fees                 | 3 Trainer/Assessors @ £595                                                    | 1,785.00         |
| Staff Salary Cost                         | A1 Assessor Award (12 Lecturers X 28 hrs. @ £31.26 per hr.)                   | 10,503.36        |
| Staff Salary Cost                         | V1 Verifier Award (6 Lecturers X 28 hrs. @ £31.26 per hr.)                    | 5,251.68         |
| Staff Salary Cost                         | Award in Education & Training (6 Trainer/Assessor X 35 hrs. @ £22.05 per hr.) | 4,630.50         |
| Staff Salary Cost                         | A1 Assessor Award (6 Trainer/Assessor X 28 hrs. @ £22.05 per hr.)             | 3,704.40         |
| Staff Salary Cost                         | V1 Verifier Award (3 Trainer/Assessor X 28 hrs. @ £22.05 per hr.)             | 952.20           |
| Staff Salary Cost                         | Project Management (2hrs X 66 wks. @ £35 per hr.)                             | 4,620.00         |
| Marketing / Recruitment                   | Recruitment Advertising Fees                                                  | 6,400.00         |
| Trainer/Assessor Equipment                | 6 Trainer Assessor (1 Laptop @ £706 and 1 Mobile phone @ £595)                | 7,806.00         |
| <b>Total Project Cost Forecast</b>        |                                                                               | <b>63,503.14</b> |

CITB Contribution (60.7%): £38,459

GCC Contribution (39.3%): £25,044.14

## Appendix 2

### Actual Project Expenditure

| Item of Expenditure                       | Actual Cost Incurred                                                            | Total            |
|-------------------------------------------|---------------------------------------------------------------------------------|------------------|
| L&D9D1 Assessor Award Fees                | 4 Lecturers @ £595 + 1 Lecturer @ £696                                          | 3,075.00         |
| L&D11 Verifier Award Fees                 | 2 Lecturers @ £595 + 1 Lecturer @ £695                                          | 1,885.00         |
| L&D9D1 Assessor Award Fees                | 2 Trainer/Assessors @ £595 + 3 Trainer/Assessors @ £695                         | 3,275.00         |
| C& G Award In Education and Training Fees | 5 Trainer/Assessors @ £695                                                      | 3,457.00         |
| L&D11 Verifier Award Fees                 | 2 Trainer/Assessors @ £595 + 2 Trainer/Assessors @ £695                         | 2,580.00         |
| Staff Salary Cost                         | L&D9D1 Assessor Award (5 Lecturers X 28 hrs. @ £27.22 to £40.32 per hr.)        | 4,435.76         |
| Staff Salary Cost                         | L&D11 Verifier Award (3 Lecturers X 28 hrs @ £27.22 to £40.32 per hr.)          | 2,444.40         |
| Staff Salary Cost                         | Award in Education & Training (5 Trainer/Assessor X 35 hrs. @ £26.40 per hr.)   | 4,620.00         |
| Staff Salary Cost                         | L&D9D1 Assessor Award (5 Trainer/Assessor X 28 hrs. @ £22.95 to £26.40 per hr.) | 3,469.20         |
| Staff Salary Cost                         | L&D11 Verifier Award (4 Trainer/Assessor X 28 hrs. @ £22.95 to £26.40 per hr.)  | 2,730.00         |
| Staff Salary Cost                         | Project Management (152 hrs. @ £53.41 per hr.)                                  | 8,118.32         |
| Marketing / Recruitment                   | Recruitment Advertising Fees                                                    | 2,616.22         |
| Trainer/Assessor Equipment                | 5 Trainer Assessor (1 Laptop @ £706 and 1 Mobile phone @ £595)                  | 7,611.09         |
| <b>Total Project Cost Forecast</b>        |                                                                                 | <b>50,316.99</b> |

CITB Contribution (60.7%): £30,542.41

GCC Contribution (39.3%): £19,774.58