


Officer Decision/Mayoral Decision No.:	ODN173-2020
DECISION TITLE: Adult Education Budget Q2 Variances to Contract and Over-Profiling in academic year 2019/20	
NAME OF OFFICER/MAYOR EXERCISING DELEGATED POWERS: John T Hill, Director of Business & Skills	
DATE OF OFFICER DECISION: 28 February 2020	

Responsible Director/Mayor:	John T Hill, Director of Business & Skills
Report Author and contact details:	Neil Cuttell, AEB Programme Manager
Is it a key decision?	No
Is this a public report? If a key decision, it will be a public report and will be published on the CA website.	No
KEY DECISIONS ONLY	N/A
Insert forward plan ref number	
Date when Mayor intend to make decision.	
Date report published on the website	
Implementation Date	
Does the report have any annex that contains exempt information?	

Decision taken	<i>Please provide the exact details of the decision taken.</i> Decision: <i>To provide additional AEB to West Suffolk College, College of West Anglia, North Hertfordshire College, Central Bedfordshire Council and City College Peterborough in academic year 2019/20</i>
Authorisation (<i>delete as appropriate</i>)	<i>Delegated to the Director of Business & Skills by the CA Board</i>
Background Information	<i>In February 2020, the AEB team undertook quarter 2 meetings with all</i>

	<p><i>17 providers of Adult Education for Cambridgeshire & Peterborough residents.</i></p> <p><i>The meetings identified that certain providers were likely to underspend their allocation within 2019/20 academic year, whilst others were performing well and may have to cease certain courses and activity such as ESOL due to having no grant funding remaining in their budget after April 2020 for in-year spend.</i></p> <p><i>It is therefore recommended that the following providers are allocated an additional;</i></p> <p><i>West Suffolk College £200,000 College of West Anglia £50,000 City College Peterborough £100,000 North Hertfordshire College £10,000</i></p> <p><i>This increase would be for academic year 2019/20 only, and not continued in future academic year unless agreed in May 2020.</i></p> <p><i>The allocations would therefore be an over profile against the budget for 2019/20. However this is a managed risk, as should all providers, including all of those currently under-performing deliver to their original allocation, there is an additional £360,000 available to the CPCA in the academic year 2020/21.</i></p>
<p>Alternative options considered.</p>	<p><i>The CPCA could do nothing. The implications of this include:</i></p> <ol style="list-style-type: none"> <i>1) There is a significant underspend</i> <i>2) That due to the AEB underspend identified in October 2020 criticism is levelled at the CPCA that providers had to cease high demand courses when additional resource was available</i>
<p>Financial Implications</p>	<p>As this is over-allocation of the budget there is the possibility that all providers meet their budgeted allocations, thereby exposing the CPCA to an additional £360,000 of costs. However, as the current ITP's are underperforming on their allocations to the tune of £800,000 it is extremely unlikely that this situation will occur. The options have been discussed with the Finance Manager and the Deputy Finance Officer with all eventualities discussed, and it is believed this is a viable option which presents minimal risks. Should the risk come to fruition then the risk is mitigated by the additional funding received in the 20/21 AEB funding from DfE.</p>
<p>Consultation</p>	<p><i>No consultation is required</i></p>

Declarations / Conflicts of Interests (only if the decision falls under the 'Express Authorisation' category)	<i>None</i>
Supporting documentation	

Officer/Mayor signature	 John T Hill, Director of Business & Skills	Date 28 th Feb 2020
<p>Once signed please file in the electronic file Documents/Governance/ office decision notice and enter details in the register.</p> <p>If a public report, pass to Democratic Services and we will arrange publication.</p>		