

Appendix 1

ESFA AEB allocation 2020/21 and Subcontracting

Row Labels	planned forecast subcontract 19/20	Allocation July 20 2020/21	Allocation Sep 20 2020/21	background
WNC		£2,176,000	£2,426,000	Changes in red Remains a prudent position, with only part of growth funding allocated.
WNC unallocated in P and L	0		£458,000	
ATT	0	£100,000	£100,000	approved last year, local provision
Chameleon School of Construction Ltd	£300,000	£300,000	£330,000	continue, local and supports progression to work, allowing 10% growth due to sector skills academy funding
DEERE APPRENTICESHIPS LIMITED	£270,860	£250,000	£250,000	continue, mainly local
ESSENTIAL SITE SKILLS	£37,434	£0	£0	small provision, discontinue
LINDEN MANAGEMENT (UK) LIMITED	£692,084	£300,000	£0	Due to investigation do not contract
ONE TO ONE SUPPORT SERVICES LIMITED	£161,480	£200,000	£220,000	maintain, local provision, allowing 10% growth due to sector work academy funding
QUALITRAIN LIMITED	£675,000	£500,000	£675,000	allowing growth to support sector work based academies
THE INSPIRE & ACHIEVE FOUNDATION	£400,000	£600,000	£600,000	increase to reflect greater Princes trust activity
The Development Fund	£0	£20,000	£20,000	new approved last year, pilot may increase
Whiterose	£350,000	£410,000	£410,000	maintain, local provision. £60k to allow rollover of 2019/20 achievement
unallocated	£0	£724,552	£587,592	will seek to move some activity in house
TRACKWORK LIMITED	£348,783	£180,000	£350,000	restore level to 2019/20 due to increase demand from rail industry and sector work based academies
exceptional learning support		£207,000	£207,000	
hardship		£148,936	£198,936	
childcare		£14,984	£14,984	
admin		£3,444	£3,444	
Grand Total		£6,134,916	£6,850,956	
Sub contractors	£3,235,640	£3,584,552	£3,542,592	small reduction in overall contracting
% Subcontracted of AEB funding		58.43%	51.86%	
ESFA contract		£6,134,916	£6,830,956	
16 to 18				
THE INSPIRE & ACHIEVE FOUNDATION	£208,202	£400,000	£400,000	
total subcontract	£3,443,842	£3,984,552	£3,942,592	2019/20 reduced due to covid