



Skills & Employment Committee	Agenda Item
5 June 2023	6

Title:	Health and Care Sector Work Academy – End of Contract Performance Review
Report of:	Dr Pat Carrington, Executive Principal/ Assistant Director Skills and Employment, City College Peterborough/ Peterborough City Council
Lead Member:	Cllr Lucy Nethsingha
Public Report:	Yes
Key Decision:	No
Voting Arrangements:	No vote required

Recommendations:	
	The Skills and Employment Committee is recommended to:
A	To note and scrutinise the contents of the report which gives progress on the delivery phase of the pilot.
B	To note the forecast for the final validation and evaluation stage of the pilot

Strategic Objective(s):	
The proposals within this report fit under the following strategic objective(s):	
	Achieving ambitious skills and employment opportunities through retraining local residents to fill employer skills gaps.

1. Purpose	
1.1	This report is being presented to the Skills and Employment Committee to note the progress and performance of the Health and Care Sector Work Academy.

2. Proposal	
2.1	The report is to note the performance of the Health and Care Sector Academy.

3. Background	
3.1	The Health and Care Sector Work Academy (HCSWA) is the DWP innovation pilot being delivered across Cambridgeshire and Peterborough designed to improve people's earnings that are on Universal Credit whilst also serving to help address the skills deficit within the health and care sector.

3.2 This project was designed to be delivered by City College Peterborough (CCP) as the lead partner with other providers also delivering. Pre-Covid subcontracts were given to two FE providers delivering within the CPCA area. Unfortunately during this time neither were able to deliver against this project. Post Covid CCP continued to kickstart the delivery and sought other providers to sub-contract to.

3.3 New subcontractors were brought on board with contracts issued in July 2022 and in subsequent months. The last date for enrolments was 31st March 2023. Due to the initial contracts starting during the summer recess the providers only started to recruit learners from September 2022. Table 1 below shows performance of CCP to date, table 2,3 and 4 shows the performance of the subcontractors to date and table 5 shows totals.

City College Performance

Level 1 - Out of Sector	1079
Level 1 - In Sector	43
Level 2	87
Apprenticeship	3

Table 1

Sub-Contractor Performance Breakdown

Level 1 – Out of Sector

Provider	Revised Target	Actual To Date - Fully Verified	Pipeline – Paperwork Submitted To HCSWA. Pending Verification	Forecast – Subcontractor Reporting Learner Started. HCSWA waiting for paperwork
Workpays	25	6	16	22
SPS	45	53	0	53
Pathways	170	50	0	50
People Plus	18	2	0	2
Skills Network	50	0	0	0
Choices	180	39	0	350
Total	488	150	16	477

Table 2

Level 1 – In-Sector

Provider	Revised Target	Actual To Date - Fully Verified	Pipeline – Paperwork Submitted To HCSWA. Pending Verification	Forecast – Subcontractor Reporting Learner Started. HCSWA waiting for paperwork
Qube	0	1	0	1
Skills Network	50	0	0	0
Total	50	1	0	1

Table 3

Level 2

Provider	Revised Target	Actual To Date - Fully Verified	Pipeline – Paperwork Submitted To HCSWA. Pending Verification	Forecast – Subcontractor Reporting Learner Started. HCSWA waiting for paperwork
Learning Curve	110	47	51	98
Workpays	20	0	0	12
SPS	20	0	0	12
Pathways	170	0	0	0
Skills Network	70	0	0	0
Choices	150	0	0	250
Total	540	47	51	372

Table 4

NOTES

Choices contract commenced March 2023 to reduce the potential shortfall and are forecasting above target achievement.

	Target	Actual Verified	Pipeline – Paperwork Submitted To HCSWA. Pending Verification	Total of actual and pipeline	Forecast – Subcontractor Reporting Learner Started. HCSWA waiting for paperwork	Total if all realised
Level 1 out of sector	1200	1229	16	1245	477	1556
Level 1 in Sector	300	44	0	44	0	44
Level 2	550	134	51	185	372	506
Apprenticeships	50	3	0	3	0	3
Total	2100	1410	67	1477	849	2109

Table 5

- 3.4 The frontline delivery of the project has now been completed and we have moved into the final validation and evaluation stage.
The Validation is being undertaken to ensure that our subcontracts have submitted learners that are eligible and that all of the paperwork required has been completed and is compliant. It is estimated that the validation will have been conclude by mid-June.
The evaluation stage has just started and is being carried by Hatch Regeneris and will be concluded by the end of the year. This stage of the pilot takes longer as we need to be able to carry out the final survey, that will provide the evidence for impact.
- 3.5 Care still remains a sector that is unable to fill its vacancies and as reported in the last report to committee, the number of jobs needing to be filled nationally has risen by 52 per cent in a year to about 165,000, which is the highest number on record. Recent news reports state people are leaving care due to low pay rates. These statistics go to further evidence the need for skilled individuals to move into this sector but the news reports could go some way to explaining why recruitment to the programme has struggled post covid.
- 3.6 The current forecasted spend for the project is £4.4m however this is dependent on the verification of sub-contractor claims including any bursary monies. Final numbers will be known at the end of June 2023.

4. Appendices

4.1 N/A

5. Implications

Financial Implications

5.1 Below is the forecast expenditure on the project based on delivery, pipeline forecast and evaluation costs

Finance

Area of cost	Maximum forecast cost
City College Peterborough Delivery	£342,969
Subcontracted Delivery	£1,176,075
Management Overheads	£150,326
Evaluation	£60,000
Total	£1,729,370

Table 6: Forecast Expenditure to project closedown

Project Spend	£
Expenditure Up Until 31 July 2022	2,767,812
Forecast Expenditure to the end of the project	1,729,370
	4,497,182

Table 7: Forecast Maximum Project Spend

Legal Implications

6.1 There are no significant legal implications.

Public Health Implications

7.1 Improving people's wellbeing by increasing their skills and social inclusion, supporting the development of their economic and social wellbeing.

Environmental & Climate Change Implications

8.1 None

Other Significant Implications

9.1 Working towards reducing an individual's reliance on benefits

Background Papers

10.1 N/A