

ESF 1.1 Progression Pathways

| FUNDING | | | 2018 / 19 | | | | 2019 / 20 | | | | 2020 / 21 | | | | Total All Years | |
|------------------------------|----------------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|---------------|-----------------|------------------|
| | | | July -Sep | Oct - Dec | Jan-Mar | Total | Apr-Jun | July -Sep | Oct - Dec | Jan-Mar | Total | Apr-Jun | July -Sep | Oct - Dec | | Total |
| Partner | Cost Category | | | | | | | | | | | | | | | |
| BCC | Employment Service | Salaries | 33,952 | 37,762 | 37,762 | 109,476 | 37,762 | 37,762 | 37,762 | 37,762 | 151,048 | 37,762 | 37,762 | 12,587 | 88,111 | 348,635 |
| BCC | Employment Service | Overheads | 5,093 | 5,664 | 5,664 | 16,421 | 5,664 | 5,664 | 5,663 | 5,663 | 22,653 | 5,664 | 5,664 | 1,886 | 13,215 | 52,289 |
| BCC | Employment Service | Budget | 20,881 | 34,119 | | 55,000 | | | | | - | | | | - | 55,000 |
| BCC | Adult Education | Budget | | 16,055 | 86,510 | 102,565 | 94,010 | 100,510 | 116,187 | 132,510 | 443,217 | 118,510 | 120,010 | 15,698 | 254,218 | 800,000 |
| BCC | Total Match Funding | | 59,926 | 93,600 | 129,936 | 283,462 | 137,436 | 143,936 | 159,612 | 175,935 | 616,919 | 161,936 | 163,436 | 30,171 | 355,544 | 1,255,925 |
| SMBC | Total Match Funding | | 34,698 | 38,282 | 42,734 | 115,714 | 41,284 | 41,284 | 41,334 | 43,004 | 166,906 | 41,504 | 41,277 | 13,378 | 96,159 | 378,779 |
| TOTAL MATCH FUNDING | | | 94,624 | 131,882 | 172,670 | 399,176 | 178,720 | 185,220 | 200,946 | 218,940 | 783,826 | 203,440 | 204,713 | 43,549 | 451,702 | 1,634,704 |
| TOTAL ESF FUNDING | | | 94,624 | 131,882 | 172,670 | 399,176 | 178,720 | 185,220 | 200,946 | 218,940 | 783,826 | 203,440 | 204,713 | 43,549 | 451,702 | 1,634,704 |
| TOTAL PROJECT FUNDING | | | 189,248 | 263,764 | 345,340 | 798,352 | 357,440 | 370,440 | 401,892 | 437,880 | 1,567,652 | 406,880 | 409,426 | 87,098 | 903,404 | 3,269,408 |

| EXPENDITURE | | | 2018 / 19 | | | | 2019 / 20 | | | | 2020 / 21 | | | | Total All Years | |
|----------------------------------|--------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|---------------|-----------------|------------------|
| | | | July -Sep | Oct - Dec | Jan-Mar | Total | Apr-Jun | July -Sep | Oct - Dec | Jan-Mar | Total | Apr-Jun | July -Sep | Oct - Dec | | Total |
| Partner | Cost Category | | | | | | | | | | | | | | | |
| BCC | Employment Service | Salaries | 83,664 | 101,890 | 101,890 | 287,444 | 101,890 | 101,890 | 101,890 | 101,890 | 407,560 | 101,890 | 101,890 | 33,964 | 237,744 | 932,748 |
| BCC | Employment Service | Overheads | 12,550 | 15,284 | 15,284 | 43,118 | 15,284 | 15,284 | 15,284 | 15,284 | 61,135 | 15,284 | 15,284 | 5,093 | 35,661 | 139,914 |
| BCC | Employment Service | Contract -Basic Skills | | 10,000 | 15,000 | 25,000 | 20,000 | 25,000 | 25,000 | 35,000 | 105,000 | 35,000 | 35,000 | | 70,000 | 200,000 |
| BCC | Employment Service | Contract -Sector Specific | | 20,210 | 84,882 | 105,092 | 84,882 | 84,882 | 103,236 | 124,882 | 397,882 | 124,882 | 124,882 | | 249,764 | 752,738 |
| BCC | Employment Service | Contract -Specialist Engagement | | | | - | 10,000 | 15,000 | 25,000 | 25,000 | 75,000 | | | | - | 75,000 |
| BCC | Employment Service | Participant Costs | | 2,000 | 5,000 | 7,000 | 6,000 | 9,000 | 9,000 | 9,000 | 33,000 | 9,000 | 9,000 | 1,350 | 19,350 | 59,350 |
| BCC | Employment Service | Evaluation | | | | - | | | 3,000 | 7,000 | 1,000 | 4,000 | 8,000 | 13,000 | 20,000 | |
| BCC | Employment Service | Marketing & Publicity | | 2,000 | 2,000 | 4,000 | 1,000 | 1,000 | 1,000 | 4,000 | 1,000 | 1,000 | | 2,000 | 10,000 | |
| BCC | Total Expenditure | | 96,214 | 151,384 | 224,056 | 471,654 | 239,056 | 252,056 | 283,410 | 316,056 | 1,090,578 | 288,056 | 291,056 | 48,407 | 627,519 | 2,189,751 |
| SMBC | | Salaries* | 79,160 | 95,896 | 100,942 | 275,998 | 100,942 | 100,942 | 100,942 | 100,942 | 403,768 | 100,942 | 100,942 | 33,648 | 235,532 | 915,298 |
| SMBC | | Overheads** | 11,874 | 14,384 | 15,142 | 41,400 | 15,142 | 15,142 | 15,140 | 15,142 | 60,565 | 15,142 | 15,141 | 5,043 | 35,326 | 137,291 |
| SMBC | | Participant Costs | 1,000 | 1,100 | 1,200 | 3,300 | 1,300 | 1,300 | 1,400 | 1,740 | 5,740 | 1,740 | 1,740 | | 3,480 | 12,520 |
| SMBC | | Engagement | | | 3,000 | 3,000 | | | | 3,000 | 3,000 | | | | - | 6,000 |
| SMBC | | Marketing & Publicity | 1,000 | 1,000 | 1,000 | 3,000 | 1,000 | 1,000 | 1,000 | 4,000 | 1,000 | | 547 | 1,547 | 8,547 | |
| SMBC | Total Expenditure | | 93,034 | 112,380 | 121,284 | 326,698 | 118,384 | 118,384 | 118,482 | 121,824 | 477,074 | 118,824 | 118,370 | 38,691 | 275,885 | 1,079,657 |
| TOTAL PROJECT EXPENDITURE | | | 189,248 | 263,764 | 345,340 | 798,352 | 357,440 | 370,440 | 401,892 | 437,880 | 1,567,652 | 406,880 | 409,426 | 87,098 | 903,404 | 3,269,408 |

* Includes £280,086 Salary costs for 3 Staff employed by SMBC on behalf of BCC

** Includes £42,013 Overhead costs for the 3 Staff employed by SMBC on behalf of BCC

This results in additional ESF grant to SMBC of £.161M above the 50% intervention rate and a corresponding decrease in the BCC ESF grant