

Fund  
Project Beneficiary  
Project Title

UK National Programme - AMIF
BirminghamCity Council
Foundation for Integration

INSTRUCTIONS

Item
A1

Heading
People Costs - Employees and Agency (Direct Staff)
BUDGET TOTAL
1,066,577.44

669,557.75  
179,406.02  
108,822.28  
108,791.39

Line No	Name	Role within the Project	Type (Use Dropdown Menu)	Number of Units	Unit Rate £ per unit	Budget Expenditure £	Explanation
1	Senior Caseworker/Project Manager	Senior Caseworker	Employed Staff	1.00	47,662.50	47,662.50	RMC Staff - Salary, Pensions, NI & Support Costs
2	Housing Officer	Housing Officer	Employed Staff	1.00	37,569.00	37,569.00	RMC Staff - Salary, Pensions, NI & Support Costs
3	Caseworker	Caseworker	Employed Staff	3.00	37,569.00	112,707.00	RMC Staff - Salary, Pensions, NI & Support Costs
4	Advisor	Advisor	Employed Staff	2.00	66,402.00	132,804.00	RMC Staff - Salary, Pensions, NI & Support Costs
5	Health Caseworker	Health Caseworker	Employed Staff	1.00	36,361.50	36,361.50	RMC Staff - Salary, Pensions, NI & Support Costs
6	ESOL/Employment Officer	ESOL/Employment Officer	Employed Staff	1.00	36,658.25	36,658.25	RMC Staff - Salary, Pensions, NI & Support Costs
7	Senior Commissioning Officer	Project Co-ordinator	Employed Staff	1.00	88,500.00	88,500.00	BCC Staff - Salary, Pensions, NI & Support Costs
8	Neighbourhood Advice & Information Advisors (BCC)	Welfare & Benefits Advisor	Employed Staff	2.00	34,500.00	69,000.00	BCC Staff - Salary, Pensions, NI & Support Costs
9	Asylum Move-on Officer (BCC)	Asylum move-on (Welcome Pathway)	Employed Staff	1.00	108,295.50	108,295.50	BCC Staff - Salary, Pensions, NI & Support Costs
10	Business Support Office / Apprentice (BCC)	Project administration including payments, claims, financial and non financial reporting support	Employed Staff	1.00	68,577.84	68,577.84	BCC Staff - Salary, Pensions, NI & Support Costs
11	Caseworker	Immigration advice	Employed Staff	1.00	41,037.00	41,037.00	ASIRT Staff - Salary, Pensions, NI & Support Costs
12	Senior Caseworker	Immigration advice	Employed Staff	1.00	11,130.00	11,130.00	ASIRT Staff - Salary, Pensions, NI & Support Costs
13	Immigration caseworker	Immigration caseworker	Employed Staff	37.00	1,585.44	58,661.18	CELC Staff - Salary, Pensions, NI & Support Costs
14	Immigration caseworker	Immigration caseworker	Employed Staff	37.00	1,407.84	52,089.98	CELC Staff - Salary, Pensions, NI & Support Costs
15	Welfare Benefits caseworker	Welfare Benefits caseworker	Employed Staff	37.00	1,533.31	56,732.30	CELC Staff - Salary, Pensions, NI & Support Costs
16	Welfare Benefits caseworker	Welfare Benefits caseworker	Employed Staff	18.50	1,397.31	25,850.15	CELC Staff - Salary, Pensions, NI & Support Costs
17	CC/Housing caseworker	CC/Housing caseworker	Employed Staff	18.50	1,397.31	25,850.15	CELC Staff - Salary, Pensions, NI & Support Costs
18	Project admin/coordinator	Project admin/coordinator	Employed Staff	37.00	957.42	35,424.70	CELC Staff - Salary, Pensions, NI & Support Costs
19	Head of service - strategic input	Head of service - strategic input	Employed Staff	14.00	1,547.60	21,666.39	CELC Staff - Salary, Pensions, NI & Support Costs
20						0.00	
21						0.00	
22						0.00	
23						0.00	
24						0.00	
25						0.00	
26						0.00	
27						0.00	
28						0.00	
29						0.00	
30						0.00	
31						0.00	
32						0.00	
33						0.00	
34						0.00	
35						0.00	
36						0.00	
37						0.00	
38						0.00	
39						0.00	
40						0.00	