



Ministry of Housing,
Communities &
Local Government

Unique Application No:

EFIF:

MHCLG USE ONLY

ESOL for Integration Fund Application Form

A fund to help local authorities meet the English language needs of their communities.

Please email form to:

englishlanguage@communities.gov.uk

Applications must be received no later than **23.45 on 07 May 2020**

Please include “ESOL for Integration Fund” and the name of your local authority in the subject line.

Ministry for Housing Communities and Local Government
March 2020

Organisation details

1.1 Eligibility Area (Please refer to list Annex A)	Nottingham
1.2 Local Authority	Nottingham City Council
1.2 Address	Loxley House Station Street Nottingham NG2 3NG
1.3 Name of contact	Nigel Jackson
1.4 Job title of contact	Nottingham Jobs Manager
1.5 Telephone number of contact	07508 239537
1.6 Email address of contact	Nigel.jackson@nottinghamcity.gov.uk
1.8 Has this local authority previously been, or is it due to be, an integration area? Please provide details.	No
1.9 Has this local authority ever received funding from the Controlling Migration Fund for ESOL purposes? Please provide summary details.	Yes Keeping the Balance project delivered from 1/4/2017 with specific funding for ESOL provision of £32,000. (Overall total project application value of £2,734,387).

Guidance notes

- Please refer to the prospectus when completing this form.
- Please keep additional supporting material and diagrams to a minimum, templates are available for use in this document. Key information must be drawn out in your answers below.
- Depending on scale and complexity of the proposal we may seek additional information.
- Information in your application may be shared with other Government colleagues for the purpose of developing our understanding and informing wider policy development and best practice.
- If your application is successful, we will need confirmation that your authority's Section 151 Officer is aware of and content with the proposal.
- Use of black type, Arial font 12 is preferred.

Summary of your proposal (250 words maximum)

This should cover the key points from sections 1 to 4 below

	Delivery of community based new to ESOL (taught sessions)	Delivery of community based social mixing opportunities (ESOL clubs and activities)	TOTAL
Amount requested	£189,466	£36,473	£225,939
% of bid <small>It is recommended that clubs/activities do not exceed 25% of total bid</small>	83.86%	16.14%	100%

The Learn English Together (LET) project will deliver effective and high quality Pre-Entry to Entry Level 1 ESOL support to 504 residents within the most deprived communities of Nottingham City from 1/9/20 until 31/3/21.

LET will be managed by Nottingham City Council (NCC) in partnership with:

- BEGIN (supported by Nottingham College)
- Belong Nottingham
- Enable
- Workers' Educational Association (WEA)

These partners are embedded in local communities, have experience of ESOL provision and deliver complementary community contracts/services.

A central engagement hub will recruit participants, and deliver caseload-tracking and support. A needs assessment will identify and remove barriers to learning, in particular accessibility and childcare.

LET will use a standardised programme model to provide:

- Engagement and confidence boosting workshops.
- Contextualised English language courses in speaking, listening, reading, writing.
- Social mixing activities.
- Access to progression pathways.

These will be led by L5+ tutors/advisors, supported by volunteers, in well-established community venues, with participant progression through Individual Learning Plans.

LET will:

- Improve communication and literacy skills.
- Increase sense of belonging/integration within the wider community.
- Increase confidence in accessing/using local services and facilities.
- Support progression into formal learning/ESOL, volunteering and employment.

The partnership has extensive experience of delivering learning support projects that ensure:

- Costings and financial profiling are realistic and linked to a project plan.
- Financial and risk management processes and management information are robust and secure.

LET has a clear governance structure with a Project Lead, Manager and Steering Group who will regularly review performance against budget, delivery and output targets, and manage risks.

Alternative delivery of your proposal

We are monitoring the situation with relation to the Covid-19 outbreak in line with the latest government guidance. You may wish to use this section to demonstrate what and how your proposal would deliver should social distancing measure be maintained over a longer period.

Your proposal will continue to be evaluated based on our original published scoring criteria.

The preferred delivery model is face-to-face due to the high level of language support needed by the target group. However, all of the community partners have either experience of, or are currently piloting, online delivery for their existing learning support projects due to the COVID-19 situation. This means that the LET project will be able to accommodate elements of online course programme delivery using such software as Google Classroom, Zoom, Microsoft Teams and WhatsApp.

Google Classroom enables the attachment of learning resources, such as links to videos, word documents, worksheets, TV shows and podcasts. The participants will be able to complete work and send it back to the tutor, providing ongoing assessment and feedback both verbal and written.

The project will also be able to offer online social activities including mental health well-being, mindfulness, keep fit, self-esteem and confidence courses, employability, basic IT, getting the most out of smartphones and accessing public services via the telephone/ internet.

These will be backed up, where required, by use of the post to send printed materials to participants.

If this alternative form of delivery is required, the budget costings will be reviewed. For example, venue costs may need to be replaced with the provision of tablets with prepaid data so that participants have internet access, and postage and printing will need to be factored in.

1. Impact of proposal on learners and local community

Please set out the expected impact of your proposal, detailing both taught sessions and social clubs and activities elements, on learners, participants and the community:

Effective Targeting

- How will it identify target learners and specific geographical locations using national and local data?
- What is the strategy to encourage enrolment, participation and retention of target learners?
- How will your proposal acknowledge and address barriers to learning, for example concerning accessibility and childcare?

Effective integration

- What is the expected change in English proficiency in speaking, listening, reading and writing from taught sessions and how you will attain this?
- What is the expected change in confidence in using functional English in a variety of day-to-day settings such as speaking to a child's teacher or visiting a GP alone and participation in the local amenities and transport through your proposal interventions and how you will attain this?
- How will the proposal's interventions connect learners to local services and amenities including signposting to sources of advice and support on a range of issues that may directly or indirectly affect them (for example, employment, health and wellbeing, domestic violence and abuse, hate crime and support for victims or concerns regarding extremism and radicalisation)?

This section represents 30% of the total marks (750 words maximum)

Please complete sections (a) and (b) on page 8 to support this section

The Learn English Together project will benefit from the ESOL coordination services delivered by BEGIN which was identified as best practice by MHCLG in their recent 'Language Co-ordination' tender specification. BEGIN will target, engage, refer and coordinate new ESOL learners within the project. Delivery partners will contribute to this activity by liaising with BEGIN as they engage 'word of mouth' or centre drop-in participants. This will help maintain comprehensive data covering ESOL usage across Nottingham, which will be used to inform Pre/Entry level provision and progression.

Using data which shows the number of potential learners by wards across Nottingham (Appendix 1), BEGIN will coordinate learner referrals and deliver caseload support for all learners, tracking and supporting progress from enrolment to progression.

ESOL spaces in Nottingham are limited and oversubscribed. BEGIN's data shows 1054 Nottingham residents currently waiting for ESOL provision. The LET project will reduce waiting lists and thereby reduce the amount of activity that will have to be undertaken to encourage enrolment and participation. To support and maximise retention, learners will have an initial social needs assessment to ensure they are offered suitable provision, taking into consideration such factors as location, session times and childcare. This approach will maximise the potential of provision by referring learners to the provision that meets their needs, preferences and addresses their barriers to learning.

ESOL delivery will be part-driven by what the learners want to focus on, i.e. school engagement, accessing health and statutory services, etc. to ensure that learning is relevant to their life situations.

As learners progress and confidence builds, signposting opportunities will be made to other community and statutory services. All participants will receive IAG which will support them through the next steps of their journey.

Many ESOL learners face multiple barriers to learning, in particular accessibility and childcare. The LET project will address these barriers and mitigate their impact. For example, to facilitate access, each delivery partner will offer seven groups at different times and in different venues to give participants a broad choice of when and where is most convenient for them to engage. Groups will be scheduled across the week, including weekends and evenings. This will help reduce instances where childcare support is required but when it is, flexible provision will be provided, such as the crèche service provided by the Toy Library, or for lower numbers, local Ofsted registered provision will be identified.

As a result of this provision, improvements in participants' ability to recognise, write and speak words in English and to apply them in an appropriate context are expected. The level of attainment will depend on the participants' starting point, which will be identified in an Initial Assessment.

Participants will develop proficiency in formulating sentences and phrases, working towards progression points in reading, writing or speaking before moving to the next level.

The majority of this progression will be developed through classroom-based sessions, utilising peer-to-peer activities. Participants will attend 2 ½ hour sessions, twice weekly for eight weeks. With an anticipated 12 participants in each group, learners will be able to practice their newfound skills in a safe environment.

A practical approach to taught sessions will enable participants to improve confidence in all forms of communication that impact upon their daily life. This includes travelling around the city, going to the doctors, engaging with children's teachers, etc.

To support learning, participants will be encouraged to join a library and to borrow bi-lingual books to read together with their children/other family members.

Lessons will be themed to help with contextual language recognition and participants will be encouraged to identify themes they wish to explore to increase engagement, participation and integration into British society.

To improve confidence in using English Language, classes will be brought together in social activities to give participants opportunities to communicate with people outside of their immediate group. Trips to places of interest will also develop confidence and provide diverse opportunities to practice English.

Partners have been chosen because of their connection to Nottingham's local communities, their experience of ESOL provision and the complimentary community contracts and services they deliver. Participants on the LET project will be signposted to a series of agendas including; Prevent, Radicalisation, Domestic Violence, Hate Crime and understanding and reducing extremism. Multi-lingual posters with details of available services and advice will ensure that participants are fully aware of support available. There will also be a specific link to the Building Stronger Communities project based in Nottingham, which promotes and encourages community cohesion and integration.

2. Deliverability

Please set out the proposal's arrangements for investment and workforce required to ensure sustainability and quality taught session provision including:

- How will it provide high-quality pre-entry ESOL in community-based settings and premises?
- How will it provide suitably qualified ESOL practitioners/teachers (L5+) to deliver ESOL to learners new to ESOL (pre-entry- entry level 1)? Or offer of robust alternative delivery model?
- How will it deliver standard monitoring and assessment of learners, at entry and exit of courses, as directed by the department?
- How will it deliver relevant practical language and literacy skills in reading, writing, speaking and listening for use in every-day situations?
- How will the curriculum and activities build learner confidence to use local services, amenities and public transport?
- How will it supply Matrix-accredited advisors for provision of information, advice and guidance (IAG), (a minimum of 1 session per taught learner) to support progression towards further learning and longer-term goals such as volunteering or employment.
- How will it provide suitably trained language support assistants / volunteers to support taught sessions and support the professional development of these volunteers/ assistants?

Please set out the proposal's arrangements for investment and workforce required to ensure sustainability and quality social mixing clubs and activities including:

- How will it provide high-quality pre-entry ESOL in community-based settings and premises?
- How will it provide suitably trained language support assistants / volunteers to lead or support delivery of clubs and activities and support their professional development?
- How will the proposed clubs and activities build learner confidence to integrate more widely and use local places services and transport?

Please set out the proposal's arrangements for investment and workforce required to demonstrate:

- How will it provide OFSTED registered childcare to support learners with children?
- How will it work with other local ESOL providers and organisations to develop clear progression pathways for all participants?

Please complete sections (c) and (d) on page 9 to support this section

This section represents 30% of the total marks (1000 words maximum)

LET will provide high quality pre-entry ESOL programmes in community-based settings in the following ways:

- Two of the three delivery organisations are grade 2 Ofsted providers.
- The third provider is a small voluntary sector organisation with a long history of providing high quality community-based ESOL support.
- In 2018, NCC was awarded a grade 2 at its Ofsted inspection for Community Learning. The Council's standards and quality assurance processes will be applied across the programme to ensure consistent practice and a good experience for learners.
- All community premises are well-established venues, in areas of high need, and easily accessible to the local community. All venues are fully compliant with health & safety legislation.

In terms of the tutors:

- All will be ESOL qualified to Level 5+.
- Most of the workforce is already in post. Where this is not the case, the Council will ensure that new tutors are suitably ESOL qualified (L5+), with the associated evidence provided by the community partners. Only tutors who can demonstrate evidence of working with people in a non-threatening atmosphere of mutual trust and are sensitive to the needs of learners, will be used.
- All will have enhanced DBS checks undertaken prior to delivery.

All community partners will deliver standard monitoring and assessment, as directed by MHCLG, at learner entry and exit to the learning programme. In addition:

- Ongoing assessment will be incorporated into all sessions using the Department's standardisation documentation.
- Assessments will measure progress against personalised learning goals and standard programme outcomes.
- A mix of informal assessment methods will maximise learners' opportunities to apply their learning in relaxed, relevant and supportive contexts. Assessments will include peer, self and tutor reviews linked to verbal or written feedback at a suitable level of English. Some assessments will be based on practical tasks.

The project will deliver practical language and literacy skills in reading, writing, speaking, as well as listening activities in everyday situations. Activities will be varied, differentiated, and challenging to allow participants to build the skills, knowledge and confidence they need to take part in everyday life and develop the confidence to use local services, amenities and public transport.

Teaching and learning materials, schemes of work and session plans will address subjects and issues in a diverse and inclusive way, making them accessible and easily adaptable.

Tutors will organise, direct and facilitate learning and assessment activities with a direct focus on English language acquisition and opportunities to practise English during and outside class. This will:

- Develop learner confidence.
- Sustain motivation.
- Reinforce learning.
- Increase the sense of belonging/integration within the wider community.

Community partners will plan the curriculum and organise a series of integration / enrichment activities for participants. Enrichment activities will be planned by the participants, led by the tutor, with volunteers supporting, taking learners out of the classroom to use their skills in new settings.

All sessions will include, advice and guidance that will be embedded in schemes of work:

- Each learner will receive a minimum of 1 IAG session on their learning journey via partners or through links to, for example, Futures' National Careers Service.
- Learners will be signposted to further learning opportunities and longer-term goals such as volunteering or employment.
- Progression will start from the moment a learner first attends and will continue throughout their course, to continually improve skills and confidence, evidenced through Individual Learning Plans (ILPs).

Where appropriate, volunteers will support learning sessions and social activities. Volunteers will be recruited by the Council through its links to NCVS and the two Nottingham universities, and by the community partners. Volunteers will include: ESOL Learner Ambassadors, trainee EFL teachers and university students. They will be supervised, integrated into the team and receive training based on a skills audit of professional development requirements.

Social mixing sessions will take place in high quality venues with relevant health & safety and risk assessments being undertaken prior to any visits. The venues used will include:

- Libraries - including knit & natter sessions.
- Sport venues - including Zumba sessions.
- Museums and other public open spaces for cultural visits.
- Doctors surgeries and/or schools.

Social mixing sessions will be for participants, their families and/or friends. These will embed learning in a social context that is relevant and meaningful to the learners, relating to health and wellbeing/community cohesion/creativity. All activities will be planned by the participants, led by the tutor, with volunteers supporting. Taking learners out of the classroom to use their skills in new settings will build confidence. Examples include

asking/paying for a ticket in a shop or on a bus, asking for directions, speaking to a child's school teacher, doctor or librarian, or speaking to local housing officer.

There will also be a final celebration event, bringing all participants across the project, their friends and family together to recognise and celebrate their achievements.

Subject to availability and eligibility, Ofsted registered childcare will be offered to learners in a range of contexts, including:

- Free childcare via the Early Years, two year old's free childcare offer.
- Mobile crèche support for groups that require childcare support for 3 or more children.
- Childcare for individual participants, by local childminders or children centre childcare support.

NCC's Early Years team will also have access to a range of high quality childminders/child day-care partners that can be readily accessed.

The focus on progression starts from the moment a learner attends an engagement/taster event and will continue throughout the programme in order to continuously improve skills and confidence (evidenced through RARPA and ILPs). Partners will ensure the provision specifically supports narrowing the gaps for under-represented learners by continuing to develop educational opportunities for the most disadvantaged.

All participants will have access to 'What's Next?' sessions. Across the partnership and beyond there is an extensive range of non-regulated and accredited learning. Learners will be signposted to the most appropriate progression routes and encouraged to progress as volunteers and/or signed-posted to further ESOL provision as appropriate.

In addition, the local National Careers Service provider will provide face-to-face impartial Advice and Guidance, and referral to progression opportunities or services.

3. Financial Viability

Please set out the proposal's arrangements to provide value for money by demonstrating:

- How the proposal has identified all relevant fees, costs and total cost per output (i.e. costs per learner), and how this represents the best use of money.
- Clear profiling of all costs including any procurement activities, and any other funding, for duration of delivery in a sensible way.
- How the proposal has identified potential delivery risks, and the mitigations that will be taken to address and manage them.
- How the proposal has identified potential financial risks, and the mitigations that will be taken to address and manage them.

Please complete sections (e) and (f) on page 10 to support this section

This section represents 20% of the total marks (500 words maximum)

The project has been costed to achieve the best value for money possible. The cost per learner is £375.92 (lessons) and £72.37 (social mixing) which have been benchmarked

against similar previous provision by the community partners, and the Council's own experience of delivering ESF learning support projects. All relevant fees and costs have been identified through partners providing specific costings in a standardised format based on a common delivery model and then comparing and rationalising the figures presented. The model maximises partner's existing resources and infrastructure and utilises a centralised hub to ensure the most efficient and effective use of funding as possible.

The profiling of all costs has been directly linked to the project implementation plan. The short project duration (7 months) anticipates a quick start of support activities enabled by staff already being in post and a ready available pipeline of participants through BEGIN. Most procurement will take place at the beginning of the project as it primarily relates to marketing and course set up, the latter of which will be repeated when the second wave of the course programme begins.

Based on lessons learnt from previous projects and input from partners, potential risks to the project have been identified and a risk management process established. The Project Manager will own the risks and work with the Project Lead and Steering Group for monitoring and mitigation purposes. The overall mitigation strategy includes:

- Collaboration agreements with partners which cover all of their commitments in terms of delivery, budget and output / outcome targets, as well as an underperformance policy.
- Regular monthly reviews by the project management team of performance and spending against the project implementation plan and budget.
- A partnership approach where partners support each other and help to plug gaps to ensure that overall project objectives and targets are reached.
- Using evidence-based research, best practice, input from the Council's HR, legal and information specialists to both inform the project's design and resolve any subsequent issues that might arise.
- Bringing together a partnership of suitably qualified and experienced partners so that the project is properly resourced from the outset.
- The rapid instigation of the underperformance policy if and when required.
- The use of standardised systems, documentation, and course delivery model.

The key risks are:

Delivery

- Failure to attract the target number of participants and to achieve the outputs and outcomes predicted.
- The ongoing impact of COVID-19 in terms of how support can be delivered to participants, their associated state of mind, and the economic environment in which they and the project is operating.
- The availability and / or departure of key qualified staff.
- Failure to maintain the participant records required for monitoring and evaluation.
- Failure to meet General Data Protection Regulations (GDPR).

Financial

- Failure to maintain the cost records required for audit and claim purposes.

- The budget doesn't run to profile because of over- or underspend by partners linked to such issues as staffing, demand for courses, and availability of venues.

Further details are in the risk register.

4. Project Management and Governance

Please set out the proposal's arrangements to ensure robust project management for:

- Governance of the proposal
- Delivery implementation and timeline
- Managing quality control and consistency across all providers of tuition.
- Capacity to monitor, collect and collate participant data from community settings.
- Capacity to collect, collate and return regular and accurate participant data including the return of aggregate (i.e. settings location and postcode, earner numbers enrolled and completing on taught sessions and their characteristics). Full training on monitoring and evaluation will be provided by the Department.
- Capacity and willingness to accurately collect and retain participant data for purpose of longitudinal research study
- The capture and return of outcome and longer-term impact data.

This section represents 20% of the total marks (500 words maximum)

Please complete sections (g) and (h) on page 11 – 12 to support this section

The project will be led by Nottingham City Council who will act as the accountable body for the funding.

A Project Lead (Community Project and Partnership Development Manager), although not funded through the project, will have overall accountability for its successful delivery and will manage the Project Manager. Both posts will report to a Project Steering Group consisting of all of the delivery partners. The Steering Group will meet regularly to:

- Review performance against budget, delivery and output targets
- Share best practice
- Monitor and manage risks

The Project Manager, who is experienced in leading partnership projects for learning support, will oversee the work of the partners to ensure effective day-to-day delivery and compliance with funding requirements, as well as manage the Project Administrator.

Collaboration agreements will be put in place with partners to set out each organisation's delivery responsibilities, the funding they will receive, performance criteria and performance management.

A clear delivery implementation plan and timeline has been established for the project based on the Council's and partners' extensive experience of running similar successful learning support projects. The Project Manager will be responsible for monitoring progress

against the plan and taking any remedial actions required to ensure successful implementation.

The implementation plan is based on a standardised course structure (with some flexibility built in). It primarily consists of an 8-week programme of 40 teaching hours provided across two sessions a week. This will enable the Project Manager to maintain consistency in tuition, monitoring, value for money and quality control. All community partners have been selected based on their track record of successful pre-entry ESOL course provision but will be collectively trained at the project start to ensure that all participant monitoring is carried out in a consistent, high quality way.

The Council, through its extensive experience of running ESF and Family Learning projects, is used to working with community partners to collect significant levels of participant data. It will use the same processes and systems which have all successfully met compliance requirements and passed audit. These include:

- The setup of a secure central management information system to record project participants and their assessments, and capture subsequent outputs achieved.
- Use of standardised data capture forms.
- Having a dedicated Project Administrator with responsibility for ensuring that data is collected, accurately recorded and returned to MHCLG when required.
- All partners nominating a suitably qualified project lead to oversee their respective organisation's monitoring activities.

Participant data and all project paperwork will be stored electronically on the Council's internal servers in restricted access folders and will adhere to GDPR regulations. It will be retained there for any longitudinal research study requirements and to enable the return of outcome and longer-term impact data.

The project will draw on wider resources within the Council to add evaluation expertise, ensure compliance with state aid, procurement and GDPR regulations, and enhance risk management processes. These include: an Economic Research and Evaluation Officer, and specialist teams in Data Protection, Law, Finance, HR and Procurement.

The following templates (a - h) are available to support and evidence sections 1 - 4.

a. Project Outputs	(Section 1)
b. Project Outcomes	(Section 1)
c. Community Premises	(Section 2)
d. Workforce Planning	(Section 2)
e. Financial Planning	(Section 3)
f. Risk Register	(Section 3)
g. Implementation Planning	(Section 4)
h. Governance structure	(Section 4)

a. Project outputs – what, how many and when?

Description of Project output	Project activity	Delivery target	Monitoring arrangement
Number of new learners	Recruitment to English language training course	504 (84 new learners per course delivery partner (3) x 2 cohorts)	Captured via learner registration forms, collated by Nottingham City Council (NCC) and logged onto its Providers Integrated Client (PIC's) CRM system. PIC's report returned to MHCLG for evaluation within 1 month of cohort start.
Number of learners completing the learning activity	Retention on English language training course	428 (85% of new learners)	Captured on a completion and outcome form, submitted to NCC. PIC's report returned to MHCLG for evaluation within 1 month of cohort end.
Number of learners completing social mixing activity	Retention on social mixing activities	428 (85% of new learners)	Captured on a completion and outcome form, submitted to NCC. PIC's report returned to MHCLG for evaluation within 1 month of cohort end.
Number of learners achieving at least 2 project outcomes	Post programme assessment and "What's Next" sessions	403 (80% of initial new learners)	Captured on a completion and outcome form, submitted to NCC. PIC's report returned to MHCLG for evaluation within 1 month of cohort end.

b. Project outcomes – please set out the impacts your proposal aims to achieve, and *how you will achieve and measure* them.

Description outcome	Project activities – how this will be achieved	How will you record achieving this outcome?	Delivery Date
Improved communication and literacy skills	Through the provision of English language support classes	All learners will complete an English proficiency assessment at start, mid-point and end of the course, using MHCLG forms, which will provide a measure of improvement	Base line measures available after 2 months of cohort start with final measures available on course completion
Increased sense of belonging/integration within the wider community	Learners will choose from a range of social mixing events designed to increase confidence to integrate with wider community	All learners will complete a social questionnaire establishing baselines which will be repeated at the end of the course	Base line measures available after 2 months of cohort start with final measures available on course completion
Increased confidence in accessing and use of local services and facilities	Field trips and group outings to a range of local services/cultural venues to support increased use of acquired languages skills	All learners will complete a social questionnaire establishing baselines which will be repeated at the end of the course	Base line measures available after 2 months of cohort start with final measures available on course completion
Progression into formal ESOL learning, volunteering or employment related activity	Progression routes established through individual IAG session with support to apply/progress into chosen pathway	A progression evidence form will be completed, confirmed by each learning establishment / employer as evidence of progression	EET outcome evidence available within 28 days of Exit from project. Submitted 1 month after cohort end

c. Identification of community premises – please set out the community premises you are proposing to use, their type (e.g., community centre, school, place of worship) and any issues you will need to overcome.

Name of premises	Postcode	Type	Issues and how they will be mitigated
			No specific issues for any venues listed below but due to COVID-19 restrictions all may be required to comply with government guidance on social distancing, hygiene measures, etc.
Nottingham Refugee Forum	NG3 4NB	Community Venue	
Forest Fields Advice Centre	NG7 6NU	Community Venue	
Nottingham Women's Centre	NG1 5LP	Community Venue	
British Red Cross	NG1 1EW	Community Venue	
Renewal Trust	NG3 2DG	Community Venue	
St Peters Church	NG1 2NW	Place of Worship	
Nottingham Training College		Community Venue	
St Ann's Advice Centre	NG3 4EZ	Community Venue	
Partner premises :Enable – Stoney Street	NG1 2EQ	Partner Premises	
Partner premises: Belong – Gregory Boulevard	NG7 6BG	Partner Premises	
Partner Premises: WEA East Midlands - Mapperley Road	NG3 5AQ	Partner Premises	
Mary Potter Centre	NG7 5HY	Local Authority Joint Service Centre	
St Ann's Valley Centre	NG3 3GG	Local Authority Joint Service Centre	

d. Resource planning – please set out the workforce and resources you will need to implement your proposal (e.g. ESOL L5+ qualified practitioners, volunteers, matrix accredited IAG advisors, OFSTED registered child carers)

Type	No. required	How this will be achieved
Project Manager - NCC	0.4 FTE	From within current NCC provision
Project Administrator- NCC	0.5 FTE	From within current NCC provision
Marketing Officer - NCC	0.1 FTE	From within current NCC provision
Service Manager - BEGIN	0.07 FTE	From within current coordination service
Advice and Information Referral Coordinator - BEGIN	2 x 0.1 FTE	From within current coordination service
Admin, Information and Referral Apprentice - BEGIN	0.65 FTE	From within current coordination service
Learning Manager (L5 ESOL Tutor) - Belong	0.45 FTE	From within current provision
ESOL Tutor (L5) - Belong	0.56 FTE	From within current provision
Admin Assistant - Belong	0.1 FTE	From within current provision
Lead Administrator - Belong	0.1 FTE	From within current provision
Volunteers - Belong	As required	From NCVS, Universities and existing volunteers
ESOL Tutor/Advisor (L5 + IAG) – Enable	2	From within current provision
ESOL Classroom Assistant – Enable	1	From within current provision
Service Manager – Enable	0.3 FTE	From within current provision
Administrator – Enable	0.4 FTE	From within current provision
Volunteers – Enable	As required	Database of existing volunteers
Project Delivery Manager - WEA	0.1 FTE	From within current provision
Administrator - WEA	0.3 FTE	From within current provision
Lead ESOL Tutor (L5) - WEA	0.4 FTE	From within current provision
Sessional Tutors (L5) - WEA	552 hours	Existing bank of sessional tutors
Facilitator - WEA	0.3 FTE	From within current provision
Childcare (All Delivery Partners)	As and when	Participant supported to identify OFSTED accredited childcare option

e. Financial planning - Please set out all costings and fees to demonstrate calculation for total bid and cost per learner for:

- 1) Delivery of community based new to ESOL (taught sessions)
- 2) Delivery of community based social mixing opportunities (ESOL clubs and activities)

Please note:

- Costs cannot include overheads that are calculated as a flat rate percentage. Actual overheads can be included provided they are clearly evidenced/justified and are proportionate to the size, scale and duration of the proposal.
- Costs cannot include management costs/fees that are calculated as a percentage of existing senior management time. Costs can be included for additional project support and management provided these are proportionate to the size of the bid.
- If your bid is successful, we will need confirmation that your authority's Section 151 Officer is aware of and content with the bid. We will contact you for this at the appropriate time.

Type	Cost / fee	Amount	
	<i>Per month</i>	<i>7 months</i>	
Direct Project Management			
Accountable Body/ Project Manager	£1,875	£13,125	
Accountable Body/ Project Administrator	£1,160	£8,120	
Accountable Body/ Marketing Officer	£406	£2,842	
Total	£3,441	£24,087	
ESOL Taught Sessions			
Coordination	£2,636	£18,452	
Delivery staffing	£10,147	£71,029	
Management and administration	£1,978	£13,846	
Marketing collateral	£714	£4,998	
Partner premises	£2,301	£16,107	
Community venue hire	£1,573	£11,011	
Other project related costs	£2,516	£17,612	
Childcare	£2,168	£15,176	
Participant hardship support	£148	£1,036	
Total	£24,181	£169,267	83.86% of total course programme costs
Social Mixing Groups			
Delivery Staff	£2,037	£14,259	
Management and Administration	£270	£1,890	
Other project related Costs	£2,052	£14,364	
Childcare	£296	£2,072	
Total	£4,655	£32,585	16.14% of total course programme costs
TOTAL PROJECT COST	£32,277	£225,939	504 participants @ £448.29 per participant
Cost per participant by activity			

ESOL Taught Sessions		£375.92	<p>Added on associated pro-rata project management costs in line with above % split. $\pounds 169,267 + \pounds 20,199 = \pounds 189,466$ for 504 participants <i>This split may not apply if the 2 activities were done in isolation.</i></p>
Social Mixing Groups		£72.37	<p>Added on associated pro-rata project management costs in line with above % split. $\pounds 32,585 + \pounds 3,888 = \pounds 36,473$ for 504 participants <i>This split wouldn't apply if the 2 activities were done in isolation.</i></p>

f. Risk Register – no more than one page

Please set out the identified risks and how those risks will be managed.

Please consider both **project-related risks** (e.g. target group eligibility; sourcing eligible target groups); and **project management-related risks** (e.g. recruitment of qualified staff)

Each risk recorded in the register should be rated according to (

- 1) the likelihood of the risk occurring (high, medium or low)
- 2) the impact if the risk occurs (high, medium or low).

Existing controls and mitigating actions should also be recorded for each risk.

RISK	IMPACT	LIKELIHOOD	EXISTING CONTROLS	MITIGATING ACTIONS
Failure to attract target number of participants or to achieve outputs and outcomes predicted	High	Low	Targets based on market research / previous experience. Partners selected on successful track record. Marketing built in. Regular progress reviews by Project Manager/Steering Group. Under-performance policy in partners' collaboration agreements.	Increase marketing effort, review and adapt course programme. Partners support each other to hit collective target. Performance management processes instigated.
Departure of key qualified staff on project	High	Low	Partners' key staff already in place, committed to the organisations and with staffing contracts.	Active peer support to encourage staff to stay. Partners work together to plug any staffing gaps.
Failure to maintain records required for monitoring, evaluation, audit and claim purposes	High	Low	Standardised document management based on systems successfully used/passed audit in other projects. Monthly claim review by Project Manager.	Partners use dedicated project resource / expertise in document management and compliance to correct any issues.
Failure to meet General Data Protection Regulations (GDPR)	High	Low	The Council's data protection policies and procedures are applied to delivery partners and set out in collaboration agreements.	Project management team will access expert advice from the Council's dedicated Data Protection Team if any concerns arise.
Budget doesn't run to profile	Medium	Medium	Budget based on previous experience from other learning support/ESF projects. Project Manager and Steering Group will regularly review performance against profiles.	Variations expected across the project duration. Project Manager and partners will monitor on a monthly basis and make adjustments to ensure that overall budget doesn't change.
Covid-19 situation has continuing impact e.g. social distancing, participants' mentality, economic downturn	High	High	Regular monitoring and feedback on situation throughout the partnership.	Use pre-designed alternative delivery model. Project adaptations using expertise of wider Council teams.

g. Project Implementation Planning

Activity	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Comments
Agree collaboration agreements with partners		■	■								Nottingham City Council Project Lead
Project staff identified and in place		■	■								Nottingham City Council & partners
Project Start Date				■							Nottingham City Council & partners
Promotion / marketing		■	■	■			■	■			Nottingham City Council & partners
First cohort of participants recruited and assessments undertaken			■	■							Partners
First cohort programme delivery					■	■	■				Partners
Monthly reviews on progress and performance				■	■	■	■	■	■	■	Nottingham City Council Project Manager with individual partners.
Bi-monthly steering group meetings		■		■		■		■		■	Nottingham City Council Project Lead and Project Manager with all delivery partners
Second cohort of participants recruited and assessments undertaken							■				Partners
Second cohort programme delivery commences								■	■	■	Partners
Evaluation cohort 1 - December 2020. Cohort 2 – March 2021							■			■	Nottingham City Council & partners
Project closure activities and submission of final documentation										■	Nottingham City Council & partners

h. Governance structure

