

Nottm Works 4You - Leaders Decision - Appendix

Project Partners & Budget Breakdown

Delivery Partner	Original NW4Y Partner / Transfer from Nottm Works project	Total Salary Budget	Overhead Budget	Total Project Budget	Source of Local Match	Total Local Match (including LM for Overheads)	Of which (Local Match contribution to NCC PM costs)	Contribution to NCC PM costs (Paid Outside of Claim)	Contribution to Marketing Costs (Paid outside of Claim)
Base 51	Transfer	£146,856	£58,743	£205,599	Organisation Reserves	£47,585	£6,827	£1,144	£352
Belong Nottingham	Original	£297,138	£118,855	£415,994	Organisation Reserves	£227,341	£13,817	£2,316	£713
Bestwood Partnership	Transfer	£304,424	£121,769	£426,193	ABG in 21-22FY & Organisation Reserves	£232,915	£14,156	£2,373	£730
Bridges Community Trust	Transfer	£255,860	£102,344	£358,204	ABG in 21-22FY & Organisation Reserves	£195,748	£11,890	£1,993	£613
Canal Engineering Ltd (CEATA)	Original	£173,047	£69,219	£242,266	Organisation Reserves	£132,392	£8,042	£1,348	£415
Carers Federation	Transfer	£115,328	£46,131	£161,459	Organisation Reserves	£88,235	£5,361	£899	£276
Community Recording Studio	Transfer	£134,519	£53,808	£188,327	Organisation Reserves	£102,916	£6,252	£1,048	£322
Direct Help & Advice	Transfer	£253,573	£101,429	£355,002	Organisation Reserves	£194,007	£11,790	£1,976	£608
Double T	Transfer	£382,768	£153,107	£535,876	Organisation Reserves	£292,854	£17,797	£2,983	£918
Emploeo	Transfer	£529,401	£211,760	£741,161	ABG in 21-22FY & Organisation Reserves	£405,034	£24,609	£4,125	£1,269
Evolve Nottingham CIC	Original	£217,305	£86,922	£304,227	Organisation Reserves	£166,256	£10,102	£1,693	£521
FareShare Midlands	Original	£174,032	£69,613	£243,645	Organisation Reserves	£133,159	£8,098	£1,357	£418
Metropolitan & Thames Valley Housing	Transfer	£102,197	£40,879	£143,076	Organisation Reserves	£78,188	£4,750	£796	£245
Nottingham City Council - Care Leavers Service	Transfer	£366,650	£146,660	£513,311	Existing Dept Salary Budget	£280,517	£17,044	£2,857	£879
Nottingham City Council - Housing Aid Service	Transfer	£451,511	£180,604	£632,116	Existing Dept Salary Budget	£345,446	£20,992	£3,518	£1,083
Nottingham City Council - Youth Justice Service	Transfer	£380,579	£152,231	£532,810	Existing Dept Salary Budget	£291,172	£17,691	£2,965	£912
Nottingham City Council - Children & Families Service	Transfer	£417,588	£167,035	£584,623	Existing Dept Salary Budget	£319,493	£19,415	£3,254	£1,001
Nottingham City Council - Economic Development	Original & Transfer	£1,284,561	£513,825	£1,798,386	Existing Dept Salary Budget, Procurement Levy, Youth Contract, Kick Start placement income	£457,812	£15,571	£2,610	£803
Nottingham City Homes	Original	£187,491	£74,996	£262,487	Organisation Reserves	£143,447	£8,717	£1,461	£450
Nottm & Notts Youth Services (NNYS)	Transfer	£2,657,562	£1,063,025	£3,720,586	NCC NEET contract & NCC SEND Grant	£2,018,350	£123,591	£20,715	£6,374
The Inspire and Achieve Foundation	Original	£458,108	£183,243	£641,351	Organisation Reserves	£350,482	£21,290	£3,568	£1,098
Total		£9,290,498	£3,716,199	£13,006,698		£6,503,349	£387,801	£64,999	£20,000

Breakdown of Local Match by Source

Source of Local Match	Total Local Match for Salaries (inc NCC PM salaries)	Local Match for Overheads*	Total Local Match
ABG / Delivery Partner Reserves	£595,498	£238,199	£833,697
Delivery Partner Reserves	£1,397,759	£559,103	£1,956,862
Eco Dev Procurement Levy	£56,093	£22,437	£78,530
Existing NCC Eco Dev Salary Budget	£58,904	£23,562	£82,466
Kick Start Placement Funds	£51,630	£20,652	£72,282
Existing NCC Dept Salary Budget	£883,306	£353,322	£1,236,628
NCC NEET Contract	£1,328,632	£531,453	£1,860,085
NCC SEND Grant	£113,046	£45,218	£158,264
Section 106 Contributions	£35,507	£14,203	£49,710
Youth Contract	£124,875	£49,950	£174,825
Total	£4,645,249	£1,858,100	£6,503,349

* Needs to be included in Project Budget but Partner does not need to evidence defrayal

Nottingham City Council Project Posts

Delivery Partner	Job Title	FTE on NW4Y Project	ESF Project Total Direct Staff Cost for this Job Role (Apr 21 - Dec 2023)	Source of Local Match	NCC Project Management Costs recovered Outside of Claims process
Nottm City Council - Children & Families	Accredited Practitioner	1.00	£123,799	Existing NCC Dept Salary Budget	
Nottm City Council - Children & Families	Accredited Practitioner	1.00	£123,583	Existing NCC Dept Salary Budget	
Nottm City Council - Children & Families	Accredited Practitioner	1.00	£122,286	Existing NCC Dept Salary Budget	
Nottm City Council - Children & Families	Manager - Family Intervention	0.30	£47,921	Existing NCC Dept Salary Budget	
Nottm City Council - Housing Aid	Housing Aid Advisor	3.00	£241,319	Existing NCC Dept Salary Budget	
Nottm City Council - Housing Aid	Housing Aid Casework Officer	0.30	£28,609	Existing NCC Dept Salary Budget	
Nottm City Council - Economic Development	Nottingham Works Project Manager	0.50	£82,386	Delivery Partner Salaries	£6,261
Nottm City Council - Economic Development	Project Compliance Officer	1.00	£81,629	Delivery Partner Salaries	£6,204
Nottm City Council - Economic Development	Project Administrator	1.00	£71,800	Delivery Partner Salaries	£5,457
Nottm City Council - Economic Development	Finance Business Analyst	0.20	£25,540	Delivery Partner Salaries	£1,941
Nottm City Council - Economic Development	Project Marketing & Administration Officer	0.20	£15,819	Delivery Partner Salaries	£1,202
Nottm City Council - Economic Development	Community Employment & Skills Officer	1.00	£114,617	Delivery Partner Salaries	£8,711
Nottm City Council - Economic Development	Community Employment & Skills Officer	0.80	£105,486	Delivery Partner Salaries	£8,017
Nottm City Council - Economic Development	Community Employment & Skills Officer	0.86	£113,397	Delivery Partner Salaries	£8,618
Nottm City Council - Economic Development	Communications & Marketing Specialist	0.30	£37,140	Delivery Partner Salaries	£2,823
Nottm City Council - Economic Development	Community Partnership & Project Development Manager	0.80	£127,789	Delivery Partner Salaries	£9,712
Nottm City Council - Economic Development	Employer Relations Officer	1.00	£103,260	Kick Start Placement Funds	
Nottm City Council - Economic Development	Supported Employment & Training Advisor	1.00	£106,416	Existing NCC Eco Dev Salary Budget	
Nottm City Council - Economic Development	Caseload Development Officer	1.00	£121,854	Youth Contract	
Nottm City Council - Economic Development	Employer Relations Officer	1.00	£106,416	Youth Contract	
Nottm City Council - Economic Development	Senior Employer Engagement & Apprenticeship Officer	0.50	£71,014	Section 106 Contributions	
Nottm City Council - Youth Justice Service	YJS Case Manager	1.00	£123,799	Existing NCC Dept Salary Budget	
Nottm City Council - Youth Justice Service	YJS Case Manager	1.00	£123,799	Existing NCC Dept Salary Budget	
Nottm City Council - Youth Justice Service	YJS Operational Manager	0.30	£47,920	Existing NCC Dept Salary Budget	
Nottm City Council - Youth Justice Service	YJS Business support	0.40	£27,843	Existing NCC Dept Salary Budget	
Nottm City Council - Youth Justice Service	YJS Resources co-ordinator	0.60	£57,218	Existing NCC Dept Salary Budget	
Nottm City Council Care Leavers Team	NCC Care Leavers Team Manager	0.20	£31,947	Existing NCC Dept Salary Budget	
Nottm City Council Care Leavers Team	NCC Care Leavers Senior Personal Advisor	0.80	£99,039	Existing NCC Dept Salary Budget	
Nottm City Council Care Leavers Team	NCC Employability & Training Support Coordinator	1.00	£108,169	Existing NCC Dept Salary Budget	
Nottm City Council Care Leavers Team	NCC Care Leavers Team Manager	0.25	£35,507	Existing NCC Dept Salary Budget	
Nottingham City Council - Total (LEAD ORG)		23.31	£2,627,317		£58,946
				NCC PM IT costs	£1,000
				NCC PM Post Project Salaries	£5,053
				Total NCC PM Costs	£64,999