

## Education and Skills Funding Agency - Adult Education Budget 2024/25

TABLE 1

### Community & Family Learning LOTS existing contractors

| LOTS   | Contract Holder                 | Value           |
|--|---------------------------------|-----------------|
| 1. Wider Family Learning                     | Life Education Centres EM       | £48,000         |
| 1. Wider Family Learning                     | Nottingham Ice Arena            | £19,500         |
| 2. Family English, Maths & Language          | Nottingham College              | £55,000         |
| 3. Community Learning - Digital Skills       | Belong                          | £25,000         |
| 4. Community Learning - ESOL                 | Belong                          | £48,000         |
| 5. Community Learning - Personal development | Second Chance Learning Academy  | £70,000         |
| 6. Community Learning - Green Skills         | Bulwell Forest Community Garden | £14,500         |
| 7. Community Learning - Green Skills         | Groundwork                      | £4,000          |
| 7. Community Learning - Health & Wellbeing   | Creative Paths                  | £30,000         |
|  | <b>TOTAL</b>                    | <b>£314,000</b> |

TABLE 2

| Staffing costs (all existing members of staff) | Grade / Percentage of time | Aug- March     | April - July   | Total           |
|--|----------------------------|----------------|----------------|-----------------|
| 1. Project lead                                | I2 (0.8)                   | £38,648        | £20,310        | £58,958         |
| 2. Data manager                                | H2 0.5                     | £15,031        | £18,063        | £33,094         |
| 3. Compliance Officer                          | G2 0.6                     | £15,763        | £8,288         | £24,051         |
| 5. Finance                                     | H2 0.1                     | £3,819         | £2,007         | £5,826          |
| Overhead                                       |                            |                |                | £6,096          |
|  | <b>TOTAL</b>               | <b>£73,261</b> | <b>£48,668</b> | <b>£128,025</b> |

TABLE 3

### Additional Delivery costs

|   |                          |                 |
|---|--------------------------|-----------------|
| IAG -information advise & guidance worker | Existing member of staff | £51,660         |
| Audit                                     | Mandatory requirement    | £11,000         |
| Marketing (inc ESOL referrals Begin)      |                          | £10,475         |
| Management Information System PIC         | Mandatory requirement    | £4,000          |
| Celebration event                         | Ofsted                   | £4,000          |
| CPD for subcontractors tutors             | Ofsted                   | £1,500          |
| Additional Learner Support                |                          | £17,000         |
|   | <b>Total</b>             | <b>£99,635</b>  |
|   | <b>Grand total</b>       | <b>£541,660</b> |