

Background briefing – ‘Grads for D2N2’ ESF application

Following a Stage 1 application, Nottingham City Council has been invited as a Delivery Partner with Nottingham Trent University to submit a final application for funding under an European Social Fund open call. This document outlines the project officers are recommending we submit as part of the NTU ‘Grads for D2N2’ final submission. The submission deadline is 10th July 2017.

NCC Project overview

NCC will establish a dedicated resource within Nottingham Jobs to engage SMEs and micro business with the skills system. The SME Development project, as part of Grads for D2N2 will engage 100 SMEs in Nottingham City, with 75 completing projects that improve employer engagement with the skills agenda, and support the growth of Higher and Degree Apprenticeships in the area.

SMEs will benefit from

- dedicated resources within the already established Nottingham Jobs service to proactively promote higher & degree apprenticeships to SMEs
- access to a key point of contact to coordinate and provide advice for SMEs seeking to hire or upskill their existing workforce to undertake higher & degree apprenticeships
- facilitated relationships & access to relevant course providers
- tailored and bespoke analysis of their workforce development needs
- impartial advice as to the options available to support individuals in their workforce and new recruits through Higher and Degree Apprenticeships
- managed handovers to relevant support services to meet all identified needs, including to the D2N2 Growth Hub enhanced Nottingham City offer

Outputs and deliverables

- 100 SMEs in Nottingham City engaged
- 75 completing projects that improve their engagement with the skills agenda.

Financial profile

The cost of the project is broken down into salary costs, marketing costs and overheads – set out in table 1 below.

Table 1: Financial Profile

Description	Total Costs	Match required from NCC	Match received from ESF
Salary	£49,833	£24,916	£24,916
Other Direct Costs - Marketing	£2,050	£1,025	£1,025
Overheads	£7,474	£3,737	£3,737
Total	£59,356	£29,677	£29,677

Salary Costs

Staffing is one Full Time Equivalent at Grade H (subject to grading) to work on the project for 15 months from January 2018 to March 2019. Total Salary cost is based on gross pay, plus employers pension and employers national insurance. The Job Description for the Post is currently being graded.

Other Direct Costs

A marketing budget has been identified to support the promotion of the scheme and the engagement of SMEs. This has been based on the following activities and costs. The costs are taken from similar activities:

- Online adverts - £1,000
- Leaflets - £500
- Promo items - £50
- Engagement events - £500

Match Funds to be committed to the Project

Nottingham City Council's match has been identified from the following sources:

Salary and direct costs (£25,941) – the Innovation Fund Reserve Account

Overheads (£3,737) – these are matched against departmental expenditure and specific funding sources do not need to be identified.

In addition, we will set aside £3,002 from the Innovation Fund Reserve Account to contribute to the Pensions Deficit. This will not be included as part of the bid submission, but is necessary to meet departmental obligations to the pension deficit.