

Labour - Draft Employability Programme

1. Job Creation Project

WDC would provide grant funding based on basic pay rates and hours in a flexible scheme where the numbers of posts, hours of work and rates of pay used in this cost projection are based on an expected average position for both full time and part time posts. No National Insurance or Pension issues - these will be the responsibility of the employer

1.1 Full Time (30 hours per week)

94 places supported for 1 year	94	
£6.20 per hour	£6.20	
13 weeks at 100% funding	£227,292	£2,418
13 weeks at 75% funding	£170,469	£1,814
26 weeks at 50% funding	£227,292	£2,418
	£625,053	£6,650

1.2 Part Time (20 hours per week)

140 places supported for 1 year	140	234
£6.20 per hour	£6.20	
13 weeks at 100% funding	£225,680	£1,612
13 weeks at 75% funding	£169,260	£1,209
26 weeks at 50% funding	£225,680	£1,612
	£620,620	£4,433

Total cost - Job Creation **£1,245,673**

2. Modernised Employment Wage Subsidy Project

WDC would provide grant funding based on basic pay rates and hours in a flexible scheme where the numbers of posts, hours of work and rates of pay used in this cost projection are based on an expected average position for both full time and part time posts. No National Insurance or Pension issues - these will be the responsibility of the employer

2.1 Full Time (30 hours per week)

174 places supported for 1 year	174			
£6.20 per hour	£6.20		£6,696 annual salary equivalent	
Total cost of scheme	£1,165,104			
12 weeks at 100% funding	£388,368	£2,232	£186	
12 weeks at 75% funding	£291,276	£1,674	£140	
12 weeks at 50% funding	£194,184	£1,116	£93	
	£873,828	£5,022	£1,674	525000
				350000
Assumed ESF Contribution	40%	£349,531	£2,008.80 per place	875000
Council Contribution	60%	£524,297	£3,013.20 per place	
Employer Contribution		£291,276	£1,674.00 per place	
		£1,165,104	£6,696.00	

2.2 Part Time (20 hours per week)

261 places supported for 1 year	261	435		
£6.20 per hour	£6.20	£4,464 annual salary equivalent		
Total cost of scheme	£1,165,104			
12 weeks at 100% funding	£388,368	£1,488	£124	
12 weeks at 75% funding	£291,276	£1,116	£93	
12 weeks at 50% funding	£194,184	£744	£62	
	£873,828	£3,348	£1,116	
			525000	
			350000	
Assumed ESF Contribution	40%	£349,531	£1,339.20 per place	875000
Council Contribution	60%	£524,297	£2,008.80 per place	
Employer Contribution		£291,276	£1,116.00 per place	
		£1,165,104	£4,464.00	

Alternative - no funding available from ESF or Opps for All

2.1 Full Time (30 hours per week)

139 places supported for 1 year	139			
£6.20 per hour	£6.20		£6,696 annual salary equivalent	
Total cost of scheme	£930,744			
9 weeks at 100% funding	£232,686	£2,232	£186	
9 weeks at 75% funding	£174,515	£1,674	£140	
9 weeks at 50% funding	£116,343	£1,116	£93	
	£523,544	£5,022	£1,674	525000
				350000
Assumed ESF Contribution	0%	£0	£0.00 per place	875000
Council Contribution	100%	£523,544	£3,766.50 per place	
Employer Contribution		£407,201	£2,929.50 per place	
		£930,744	£6,696.00	

2.2 Part Time (20 hours per week)

209 places supported for 1 year	209	348		
£6.20 per hour	£6.20	£4,464 annual salary equivalent		
Total cost of scheme	£932,976			
9 weeks at 100% funding	£233,244	£1,488	£124	
9 weeks at 75% funding	£174,933	£1,116	£93	
9 weeks at 50% funding	£116,622	£744	£62	
	£524,799	£3,348	£1,116	
			525000	
			350000	
Assumed ESF Contribution	0%	£0	£0.00 per place	875000
Council Contribution	100%	£524,799	£2,511.00 per place	
Employer Contribution		£408,177	£1,953.00 per place	
		£932,976	£4,464.00	

Total cost - Job Creation	Council	£1,048,594	
	ESF	£699,062	
	Employers	£582,552	
	Total	£2,330,208	£2,330,208

Total cost - Job Creation	Council	£1,048,343	
	ESF	£0	
	Employers	£815,378	
	Total	£1,863,720	£1,863,720

3. Internal Modern Apprenticeship Project

Additional 26 posts 26 recurring
 The cost of this scheme will depend on the type of MA posts made available, however in this example it is assumed all are for two year posts with salary costs as follows:

Year 1 £6,731 £175,006 Year 1 cost
 Year 2 £9,052 £259,123 Year 2 cost (includes NI at 10.1% as over the £7,068 p.a. Threshold)

4. External Modern Apprenticeship Project

WDC would provide grant funding at a fixed value per place. No National Insurance or Pension issues - these will be the responsibility of the employer

73 places at	£8,000	£200,000 available
Training funding SDS	£2,500	
	£5,500	for 1 year
50% contribution from employers	£2,750	
50% contribution from Council	£2,750	year 1 only - 1 year project

Total Council Commitment required Y1 £2,669,273
Total Council Commitment required Y2 £259,123

Total Council Commitment required Y1 £2,669,022
Total Council Commitment required Y2 £259,123