

Skills Activity Funding Allocation (business rate retention funding)

annual budget £100,000

Activity	Funding allocation Year 1 (2023/24)	Funding allocation Year 2 (2024/25)	Funding allocation Year 3 (2025/26)	Funding allocation Year 4 (2026/27)
Skills Delivery Assistant	21,345	30,590	31,800	33,050
UKSPF Match Skills Brokerage			26,150	-
Marketing Resource	18,000	tbd	tbd	tbd
Marketing Assets	5,000	5,000	5,000	5,500
LMI Tool to support Inward Investment	2,200	2,200	2,200	2,200
Additional Consultation Activity - Skills Action Plan	2,200	-	-	-
Skills & Employability Conference	4,000	4,000	4,000	4,000
Apprentice Town Evaluation *	10,000	-	-	-
Careers Made In Chesterfield **	20,000	30,000	30000	30000
Car Allowances	250	tbd	tbd	tbd
Operational match funding to support Anchor Project/ contingency in commissioned projects	15,000			
DWP Recruitment Events	1,200	tbd	tbd	tbd
Total	99,195	71,790	99,150	74,750

* Allocation of funding resource to the delivery of Apprentice Town activity will be determined following the evaluation

** The funding allocations for the Careers Made in Chesterfield activity are indicative based on initial soft market testing. It is envisaged that this activity will be commissioned activity and as such the actual costs will be finalised through the procurement process.