

A Overall Cohort and Funding

	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>	
Volumes				
Starts	1,180	7,500	8,680	Submission Assumptions
Jobs (50%)	590	3,750	4,340	50% Submission Assumptions
Sustained (70% of those into jobs sustained for 26 out of 32 weeks)	413	2,625	3,038	70% Submission Assumptions

Funding			
YCU Grant	1,900,000	4,000,000	5,900,000
Potential ESF Match		4,000,000	4,000,000
Potential YEI		4,000,000	4,000,000
TOTAL FUNDING	1,900,000	12,000,000	13,900,000

Allocated to :

Delivery

YCU - Delivery	1,810,000	3,745,000	5,555,000
<u>YCU - Contract Management</u>	90,000	210,000	300,000
<u>YCU - Mobile App</u>		30,000	30,000
<u>YCU - Evaluation</u>	-	15,000	15,000
ESF/YEI		8,000,000	8,000,000
TOTAL SPENDING	1,900,000	12,000,000	13,900,000

Delivery Budget per capita	1,533.90	1,566.00	1,561.64
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B Indicative Allocations by Local Authority Area

Phase 1	50%		70%		
Local Authority	% of 18-24 Starts JSA	Jobs	Sustained	£'000 Allocated	
Halton	7.90%	93	47	33	142,990
Knowsley	11.70%	138	69	48	211,770
Liverpool	37.30%	440	220	154	675,130
Sefton	15.00%	177	89	62	271,500
St Helens	11.10%	131	65	46	200,910
Wirral	17.00%	201	100	70	307,700
Total	100.00%	1,180	590	413	1,810,000

Phase 2	50%		70%		
Local Authority	% of 18-24 Starts JSA	Jobs	Sustained	£'000 Allocated	
Halton	7.90%	593	296	207	295,855
Knowsley	11.70%	878	439	307	438,165
Liverpool	37.30%	2,798	1,399	979	1,396,885
Sefton	15.00%	1,125	563	394	561,750
St Helens	11.10%	833	416	291	415,695
Wirral	17.00%	1,275	638	446	636,650
Total	100.00%	7,500	3,750	2,625	3,745,000

TOTAL	50%		70%		
Local Authority	% of 18-24 Starts JSA	Jobs	Sustained	£'000 Allocated	
Halton	7.90%	686	343	240	438,845
Knowsley	11.70%	1,016	508	355	649,935
Liverpool	37.30%	3,238	1,619	1,133	2,072,015
Sefton	15.00%	1,302	651	456	833,250
St Helens	11.10%	963	482	337	616,605
Wirral	17.00%	1,476	738	516	944,350
Total	100.00%	8,680	4,340	3,038	5,555,000