

	Multiply Intervention	FY2 Revised Budget	FY2 Predicted Spend Breakdown (Should total FY2 revised spend)				FY2 Revised Spend Quarterly Expenditure Profile (£s)					Types of provision	Provision with employers	Provision with community groups	Provision leading to qualifications	FY2 learner reach		
			Direct Delivery Partner Costs – these are all costs for work that you engage an external provider to deliver for you, directly related to a provision. Typically this would be a contract/grant that you have let/awarded for an organisation to deliver specific parts of a provision for you. These should be split into staff costs and other costs	Direct Staff Costs (£s)	Direct Admin Costs (£s) (Separate to overall 10% admin cost)	Q1	Q2	Q3	Q4	Total (should equal column H)	Number of different types of provision run in local area through Multiply in FY2 in relation to each intervention					Number of initiatives expected to be developed in collaboration with employers in FY2 relation to each intervention	Number of initiatives expected to be developed in collaboration with community groups in FY2 relation to each intervention	Number of initiatives that lead to a qualification in FY2 in relation to each intervention
	Which Multiply intervention are you delivering? Available on page 7 of the Multiply Investment Prospectus. e.g. Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications	Please insert current predicted spend for this intervention for FY2.	Staff Costs – This should be purely staff pay costs (basic salary, national insurance and pension contributions) (£s)	Other Costs – Any other direct expenditure in delivering the intervention. (£s)	Expenditure on your core internal staffing deployed to deliver the intervention. This should be purely staff pay costs (basic salary, national insurance and pension contributions) (£s)	Any other direct expenditure in delivering the intervention. These costs should be directly linked to delivery and should be necessary and value for money - costs must be inherent to the delivery of the provision. This can include but is not limited to: signposting /advertising the specific provision, materials/equipment for delivery of a provision, provision guidance and certificates/awards.	Please enter your estimated spend for this intervention for each quarter of FY2 (should add to total FY 2revised spend of intervention)					In relation to each intervention, please insert approximate total number of different types of provision expected to be run in local area in FY2 (not the number of times the provision has been run - definition of provision is in attached definition doc).	In relation to each intervention, please insert approximate expected number of total initiatives to be developed in collaboration with employers in FY2 (not the number of times the initiative will be run - definition of initiative is in attached definition doc).	In relation to each intervention, please insert approximate number of total initiatives expected to be developed in collaboration with community groups in FY2 (not the number of times the initiative will be run - definition of initiative is in attached definition doc).	In this column, please input the total number of initiatives in FY2 that you are expecting to lead to a qualification. (definition of initiative is in attached definition doc)	In relation to each intervention, please insert approximate total number of learners you expect to participate in substantive Multiply learning provision in FY2.	In relation to each intervention, please insert approximate total number of people you expect to engage with outreach focussed events/provision in FY2.	Please insert the total expected number of enrolments in substantive learning as part of this intervention for FY2.
1	a) Courses designed to increase confidence with numbers for those needing the first steps towards formal numeracy qualifications.	£71,323.00	£57,058.40	£14,264.60	£0.00	£0.00	£17,831.00	£17,831.00	£17,831.00	£17,830.00	£71,323.00	10	2	10	0	130	130	130
2	b) Courses designed to help people use numeracy to manage their money.	£71,323.00	£57,058.40	£14,264.60	£0.00	£0.00	£17,831.00	£17,831.00	£17,831.00	£17,830.00	£71,323.00	10	0	10	0	130	130	130
3	c) Innovative numeracy programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace.	£83,323.00	£62,493.00	£20,830.00	£0.00	£0.00	£20,831.00	£20,831.00	£20,831.00	£20,830.00	£83,323.00	10	13	0	2	200	136	200
4	d) Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in numeracy order to access a certain job/career.	£81,322.00	£65,057.60	£16,264.40	£0.00	£0.00	£20,330.50	£20,330.50	£20,330.50	£20,330.50	£81,322.00	10	10	2	0	130	130	130
5	e) New intensive and flexible numeracy courses targeted at people without Level 2 maths, leading to a Functional Skills Qualification.	£76,322.00	£61,057.60	£15,264.40	£0.00	£0.00	£19,080.50	£19,080.50	£19,080.50	£19,080.50	£76,322.00	10	10	10	5	130	130	130
6	f) Courses for parents wanting to increase their numeracy skills in order to help their children, and help with their own progression.	£81,322.00	£65,057.60	£16,264.40	£0.00	£0.00	£20,330.50	£20,330.50	£20,330.50	£20,330.50	£81,322.00	15	0	5	0	160	160	160
7	g) Numeracy courses aimed at prisoners, those recently released from prison or on temporary licence.	£86,322.00	£69,057.60	£17,264.40	£0.00	£0.00	£21,580.50	£21,580.50	£21,580.50	£21,580.50	£86,322.00	4	0	2	4	40	60	40
8	h) Numeracy courses aimed at those 19 or over that are leaving, or have just left, the care system.	£86,322.00	£69,057.60	£17,264.40	£0.00	£0.00	£21,580.50	£21,580.50	£21,580.50	£21,580.50	£86,322.00	4	0	2	1	22	22	22
9	i) Numeracy activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners – for example, those not in the labour market or other groups identified locally as in need.	£71,323.00	£57,058.40	£14,264.60	£0.00	£0.00	£17,830.75	£17,830.75	£17,830.75	£17,830.75	£71,323.00	10	0	15	0	60	60	60
10	j) Additional relevant maths modules embedded into other vocational courses.	£71,321.00	£57,056.40	£14,264.60	£0.00	£0.00	£17,830.25	£17,830.25	£17,830.25	£17,830.25	£71,321.00	8	3	0	3	130	130	130

Admin	<p>Please include a breakdown of your required administrative expenditure in financial FY2 (up to a maximum 10% of the total spend in that year) below. This should include indirect costs, such as staff costs, materials/equipment, legal costs, contracting costs etc. Please insert a summary of your admin spends for FY2 to the right.</p> <p>If you do not think you can spend your full provisional allocation we expect that you will consider the scale of your administrative spending, making appropriate adjustments to prevent disproportionate expenditure. You are expected to retain a full breakdown of these costs for assurance purposes.</p>	£86,692.00															
Staff Costs	£70,192.00																
Materials/equipment	£0.00																
Legal Costs	£0.00																
External Audit costs	£1,500.00																
Contracting Costs (including external Telephone	£15,000.00																
Misc.	£0.00																
	Total FY2 Revised Breakdown	Total FY2 Staff Costs	Total FY2 Other Costs	Total FY2 Direct Staff Costs	Total FY2 Direct Admin Costs	Total Spend Q1	Total spend Q2	Total spend Q3	Total spend Q4	Total	Total different types of provision	Total number of provisions w employers in FY2	Total numbers of initiatives w community groups in FY2	Total Number of initiatives leading to qualifications in FY2	Total substantive learner reach Y2	Total outreach focussed reach Y2	Total Number of expected enrollments Y2
	£866,915.00	£620,012.60	£160,210.40	£0.00	£0.00	£195,056.50	£195,056.50	£195,056.50	£195,053.50	£780,223.00	91	28	56	15	1132	1088	1132