

Appendix F - Routes to Work Pilot -revised local area costs submitted 19.1.18

Table 1								
OVERALL COSTS PER LA	Cost Year 1 (2017-18)	Cost Year 2 (2018-19)	Costs Year 3 (2019-20)	Costs Year 4 (2020-21)	Total costs	Target number of beneficiaries	Share of TV delivery	% of TV costs
	TOTAL YR 1 £	TOTAL YR 2 £	TOTAL YR 3 £	TOTAL YR 4 (Apr-Oct) £	GRAND TOTAL BY LA £	per local area	% TV delivery Per LA	% TOTAL local costs per LA
Stockton	1,301	329,599	421,880	255,309	1,008,089	625	25	23
Middlesbrough	72,317	313,456	370,663	255,164	1,011,600	650	26	23
Redcar	73,495	374,631	417,182	235,037	1,100,345	500	20	25
Hartlepool	29,819	213,893	247,930	136,703	628,345	400	16	14
Darlington	5,254	256,907	252,517	87,473	602,151	325	13	14
TV Total	182,185	1,484,585	1,705,972	1,019,601	4,350,530	2500	100	100

Table 2		
Additional local delivery items		
Flexible Fund for Beneficiaries.	1,475,000	In addition to the allocations to local area costs above, there are a number of additional items which will be agreed for local allocation. Further work is required on these items to agree a consistent approach to eligibility of customers across Tees Valley.
Employer Incentives	759,000	
Externally commissioned delivery services	500,000	
Customer marketing /data management system	75,000	
sub total	2,809,000	
TVCA Central costs		
Central staffing	400,000	In addition to the local allocations, the following items (Central Staffing and External Evaluation) as detailed aside, will be managed by the Combined Authority.
External Evaluation	60,000	
Total TVCA central	460,000	
Totals		
Total overall costs for Pilot	7,619,530	
Budget available	7,500,000	
Balance	-119,530	