

Proposal for Skills Bootcamps Delivery in FY2025-26

Complete the attached 2 tabs to set out your proposed delivery for a programme in FY2025-26.

You should assume:

1. The Skills Bootcamps model and KPIs remains unchanged from FY2024-25
2. We are looking to grow the programme where it is reasonable to do so - i.e. where there are pockets of local growth and or vacancies, and/or skills shortages
3. The level of management costs remains capped at a maximum of 15% of total grant, but you should only request what you need to manage the programme

Any funding decisions are dependant upon a spending review settlement in the new parliament term. This proposal is to aid planning only.

Area Name: East Sussex										
	Sector	Subject area	Short Description	Level	GLH	Delivery Mode	Number of Learners	Estimated Cost Per Learner	Estimated Funding for total delivery	Employers offering vacancies / supporting the programme / other evidence of demand
1	Construction and the Built Environment	Construction and the Built environment (general)	Construction Site Supervisor including Project management skills, legal and management, health and safety, role of the supervisor, identifying high risk activities.	5	100	Face to Face	24	£4,200.00	£100,800.00	East Sussex has a construction sector task group - employer led that meets quarterly. LSIP deep dive research identifies gaps in workforce and skills shortages to meet forthcoming construction and development programmes for the county. Employers consulted and keen to see provision include GM Monk, Balfour Beatty, Morgan Sindall, National Roofing Federation, Littlewood Fencing, Kier etc
2	Construction and the Built Environment	Pathway to (Accelerated) Apprenticeship in Construction and the Built Environment	Introduction to Construction industry, covering mandatory H&S CS and core building principles to access routes to employment	3	100	Face to Face	24	£4,000.00	£96,000.00	As above
3	Construction and the Built Environment	Entry to labouring in construction sector	Including Bricklaying, Joinery & Carpentry, Plastering, Painting & Decorating. Include H&S and CS card.	2	80	Face to Face	24	£3,500.00	£84,000.00	As above
4	Construction and the Built Environment	Green Skills in Construction & the Built Environment	Retrofit qualifications including an introduction to Heat Pump engineering, solar PV, Battery storage and renewable energies insulation installation.	2,3,4	60 to 100	Face to Face	36	£4,000.00	£144,000.00	DESNZ funded East Sussex Retrofit skills plan 2024 identified significant skills shortages in the county to meet retrofit needs. Huge demand for retrofit provision stimulated among local construction sector as a result. Retrofit employer led working group established and meets bi monthly. Range of employers on task group keen to see workforce upskilled and new entrants to labour market.
5	Engineering and Manufacturing	Engineering and Manufacturing (General)	CNC engineering training for computer numerical control, machining and general engineering	4	100	Face to Face	12	£4,500.00	£54,000.00	Niche area of engineering and growth specific to East Sussex. All local employers have vacancies in this area. Employers supporting this provision include Marshall Tufflex, General Dynamics, Akrovalve, Fuzion
6	Engineering and Manufacturing	Introduction to engineering and manufacturing	Introduction to Engineering industry, covering mandatory H&S and core building principles to access routes to employment mapped to Apprenticeship in Engineering to facilitate accelerated apprenticeship in engineering or other routes into and through the profession.	3	100	Face to Face	12	4300	£51,600.00	East Sussex coordinates an Engineering Employer led task group. Wide number of Engineering companies in East Sussex keen to employ L3 skilled entrants to the market. Employers as above (and Balfour Beatty, Rampion, Kier, OHM) keen to see this provision offered locally.
8	Engineering and Manufacturing	Electric Vehicle- EV installation	All aspects of EV and hybrid diagnosis, maintenance and repair	3,4	90	Blended	12	£3,750.00	£45,000.00	Engineering Task Group identified need to upskill local vehicle maintenance operatives to L3 & 4 in EV and hybrid vehicle maintenance. Wide range of employers engaged represented by LATC Automotive UK on the Task Group.
9	Digital	Adobe Creative Cloud	Level 3+ skills mapped to Adobe Creative Cloud suite of software skills. Provision mapped to relevant Level 3 apprenticeships supporting progression to accelerated apprenticeships if required.	3+	120	Face to Face	60	£4,825.00	£289,500.00	Digital and Creative Task Group business led in East Sussex meets quarterly engaged in researching range of digital provision required in East Sussex. Opportunities for self employed entrants to work place and for existing self employed workforce to upskill in new technologies. Builds on successful programme of Bootcamp delivery in neighbouring geographies with employers in East Sussex requesting extension of this provision into the county. LSIP deep dive identified local need (see below)

10	Digital	Digital Marketing	level 3+ skills mapped to skills in google analytics 4 software. Key elements of the course mapped to related Level 3 apprenticeships supporting progression to accelerated apprenticeships if required.	3+	120	Face to Face	60	£4,775.00	£286,500.00	Digital is a key priority area of the Sussex LSIP and of National Government and a key driver of the economy. The sector has consistently grown faster than the rest of the UK economy with jobs on average paying 8-% higher than the average UK wage. The TechNation 2022 report noted that there are currently 50000 jobs in Tech unfilled monthly across the UK. Locally we hold the Digifest event for local digital companies and companies such as Switchplane and chalk among others support this priority area.
11	Digital	Digital Video Skills	Provision to support skills in producing, filming and editing visual content for web/social media/broadcast (including Adobe Premier editing). Course mapped to relevant Level 3 apprenticeships enabling progression to accelerated apprenticeships if required.	3+	120	Face to Face	30	£4,775.00	£143,250.00	As above
12	Digital	Cyber security	Learners will gain an understanding of cyber security, key terminology and the motivations of good and bad actors, knowledge of controls within cyber security, understanding of the legislation surrounding cyber security, of threat intelligence, Open Source Intelligence, the importance of using reliable sources of information, malicious software, testing, vulnerabilities, incident response plan. Learners will gain an understanding of the behaviours required for a career within cyber security.	3	150	Blended	30	£3,650.00	£109,500.00	As above
13	Digital	Digital Analytics	Provision to offer skills in data collection and cleaning, statistical analysis, data visualization (using tools like Tableau or Power BI), programming languages (Python, R), database management (SQL), and machine learning fundamentals.	3	100	Blended	20	£4,300.00	£86,000.00	As above
14	Education and Early Years	Early Years/Childminding	Provision mapped to modules of EYE apprenticeship standards and/or Homebased Childcare including safeguarding and risk assessment food hygiene, child development, play and learning etc to enable access to accelerated EYE Apprenticeship course or to alternative route into profession.	3	60 - 80	Blended	36	£3,500.00	£126,000.00	Government policy requires a substantial growth in local Early Years workforce in order to meet Government free early years objectives. Mapping of local early years providers identifies a forthcoming shortfall of places and future vacancies. Growth anticipated in homebased childcare to also meet the needs.
15	Education and Early Years	Teaching Assistants	Provision mapped to knowledge elements of TA apprenticeship standard including legislation & policy and child development to enable access to accelerated TA Apprenticeship course or alternative route into TA profession.	3+	60-80	Blended	16	£4,000.00	£64,000.00	Ongoing requirement in schools for TAs - including replacement and new entrants. ESCC works with maintained and academised schools and is aware of local needs and opportunities and advertises vacancies on ESCC jobs portal.
16	Land-Based	Forestry & Arboriculture	Modules focusing on woodland management Content includes woodland composition, coppice, standards, plantation, tree species and age/condition, soil, topography and drainage, Biodiversity, archaeology, size, mapping and access, health and Safety, tree identification, tree health, tree law, chainsaw maintenance, felling trees, tree climbing and aerial rescue techniques, using chainsaw aloft from rope and harness, pruning techniques, First Aid training, use of mobile woodchipper, use of mobile elevating work platform (MEWP).	3	170	Blended	16	£3,400.00	£54,400.00	Yes. The LSIP has identified Forestry & Arboriculture, specifically woodland management and chainsaw competence and as sector skills gap. Our Landbased Sector Task Group has contact with a wide range of employers requiring staff in this field e.g. National Trust, Landowners, Amenities as below, Local Authority park maintenance, and there is significant scope for self employment in this field.

17	Land-Based	Amenity Horticulture	Programme to include industry standard in emergency first aid at work, use of ride on mowers, manually fed woodchipper and safe use of brush cutters and trimmers, hedge trimmer. Supervise health, safety and welfare for horticultural activities. Care for plants in different environments. Oversee horticultural site-based projects, organise resources, budgets and people. Environmental protection, keeping records and using digital technology.	3	80	Blended	16	£3,250.00	£52,000.00	Local Authorities ground and park maintenance and other employers eg. National Trust, Hotels and Amenities (Golf Courses - East Sussex National) etc express difficulties in recruiting qualified staff to vacancies.
18	Land Based	Wine	Course delegates will be introduced to the many different job roles available across the sector. Additional qualifications included PA1, PA6, forklift or tractor driving (depending on work focus on the candidate)	3	80	Blended	16	£3,250.00	£52,000.00	The UK wine industry is the fastest growing agricultural sector and a positive driver for the UK economy. This young sector is desperate for new entrants to drive the sector forward. DEFRA have highlight the need to invest in training to attract new staff at all levels of operations to support the fast paced growth that the sector is showing. With over 150 vineyards in Sussex, local producers. Ridgeview, Bolney, Rathfinny are keen to support programmes to attract new entrants.
19	Land Based	Construction Landscaping	Installation and correct maintenance procedure for native or ornamental hedge Close board, panel and post and rail fencing Laying and repairing of ornamental turf Machinery use and maintenance Tree planting and setting out to a plan Watering and introduction of nutrients and Mycorrhizas Manual Pruning Techniques. Ground preparation for turf installation. Ride on mower training PA1 and PA6 Weed recognition and treatments Strimmer and brushcutter training Rotary and cylinder mower Site surveying and setting out measurements to a plan. Pest and diseases of turf recognition and treatment. Paving, brickwork maintenance and repair Lime mortar management Introduction to flintwork including repairs. Introduction to hand tools and safe use Introduction to power tools and safe use. Health and Safety First Aid	3	80	Blended	10	£4,000.00	£40,000.00	Local Authorities ground and park maintenance and other employers eg. NationalTrust, Golf Courses as well as landscaping SMEs etc express difficulties in recruiting qualified staff to vacancies.
20	Land Based	Butchery	Retail Butchery Supervision course for commercial, customer service, supervisory and practical skills of butchery employees. Topics include the management of food safety & hygiene practices including cleaning and disinfection arrangements, implementation of health and safety policy and application within the business, Staff Management techniques, sales practices including wholesale distribution and meat procurement	3	80	Face to Face	10	£3,750.00	£37,500.00	The butchery sector has struggled to engage with the Level 3 apprenticeship programme due to the commitment of time away from the business over an extended period of time and so this bootcamp is to provide a shorter, more intensive training programme to provide much needed management and supervisory skills to butchery professionals.
21	Land Based	Animal Care	Dog grooming and salon management - grooming techniques, breeds and coats, business management and start ups	3	150	Blended	12	£5,100.00	£61,200.00	Covid saw a growth in dog ownership in East Sussex offering scope for new entrants to this largely self employed sector. This offers an opportunity for flexible working for local residents in a micro-growth sector.
22	Business and Administration	Leadership and project management	Includes Prince 2 qualification and sector specific project management skills.	3,4,5	60	Blended	30	£4,600.00	£138,000.00	Across all Sectors, especially within the public sector, our Sector Task Groups identify gaps in Leadership and Project management, with hard to fill vacancies identified.
23	Business and Administration	Business Management	Business planning, bookkeeping, marketing and market research, project management	3	60	Blended	12	£2,900.00	£34,800.00	Businesses in all sectors identify a need for improved business skills, with our Construction Sector Task group expressing gaps and needs to address future growth in development in the county.

24	Hospitality	Catering	Includes food hygiene L2 certificate alongside catering techniques. Mapped to a Level 3 Apprenticeship in Catering to enable progression.	3	80	Face to Face	16	£4,000.00	£64,000.00	Our visitor economy sector task group has identified a huge number of chef vacancies in local hotels, restaurants and at visitor venues. The LSIP also identified this as a key area for Sussex with a strong visitor based economy. Employers include De La Warr Pavilion, Charleston Farmhouse, the National Trust, The Grand and View Hotels among others.
25	Health and Social Care	Health and Social Care	Introduction to Health and Social care including Skills for Care certificate and units mapped to L3 H&SCare Apprenticeship to enable access to accelerated Apprenticeships alongside other routes into the profession.	2&3	60	Blended	24	£3,500.00	£84,000.00	LSIP identifies significant gaps in H&SC workforce. Aging population in East Sussex means increased demand. Future Skills in East Sussex research identifies Growth Sector, replacement staff and new staff required. Working with NHS, ICB and Local Care Home Providers (SMEs)/
26	Health and Social Care	Pharmacy	Course offers an introduction to Pharmacy Technician roles	3	120	Blended	12	£5,000.00	£60,000.00	ICB, NHS and independent pharmacies across the county have identified skills shortages. Explored at Quarterly meetings of our Health and Social Care Task group as a need. Short Pharmacy technician course has potential to help fill vacancies.
Totals							570		£2,358,050.00	

Activity <i>What do you need funding for</i>	Rationale <i>Why is this activity needed, and how does it help meet the policy objectives set out in the Offer Letter ?</i>	Estimated Cost <i>What will it cost? <u>Not including VAT</u></i>	Estimated VAT <i>What is the VAT? <u>Only if VAT is not recoverable</u></i>	Cost Assumptions <i>How were your costs derived and what assumptions have you made?*</i>
Programme oversight LMG3 1 day per week	The programme will need to be overseen by a Senior Manager to ensure that all responsibilities are fulfilled and accountabilities vis a vis management of external funding are met.	£16,466.00		Salary is set at salary plus on costs. This is also based on requirements in line with Multiply programme delivery experience.
Procurement	A procurement process will be run in order to secure delivery partners as per ESCC/Local Authority funding and accountability regulations.	£2,620.00		Principles of the Multiply procurement round and ASF - Community Learning procurement have been applied to the cost calculations.
Financial appraisal	The Finance Team will be required to review proposals from partners, to check claims and support audit activities. 10 days per annum of Finance Officer support.	£2,350.00		10 days of finance officer time + on costs. This time was required from Finance to support the Multiply Programme.
Legal services	Contracts for delivery will be developed and issued for each lot awarded. Up to 15 lots are anticipated.	£4,500.00		Legal Services cost contracts at £300 per contract to deliver. This assumes 15 contracts are issued.
Programme Manager LMG1 (16 months)	A programme manager will oversee the smooth running and governance of the programme. They will be required to remain in post after the annual programme concludes for a period of four months in order to monitor progressions and complete final year end reports.	£87,653.55		The Multiply staffing model has been used as a basis for costs for this programme. Salaries are set using generic JDs graded by HR departments. Oncosts are added (pension NI severance office overheads etc) as per protocol.
Project Coordinator (Engagement and Quality) SS11 (12 months)	The Project Coordinator will support communications and quality assurance.	£49,747.00		The Multiply staffing model has been used as a basis for costs for this programme. Salaries are set using generic JDs graded by HR departments. Oncosts are added (pension NI severance office overheads etc) as per protocol.
Senior Project Officer(Employer Engagement) SS10 (12 months)	The Employment Engagement Officer will actively recruit and support local employers, helping to identify vacancies, upskilling requirements and any new and emerging workforce training needs.	£47,033.00		Comparative discussions with peer authorities have determined that this role is a key component to the success of Bootcamp provision. Salaries are set using generic JDs graded by HR departments. Oncosts are added (pension NI severance office overheads etc) as per protocol.
Project Officer SS8 (12 months) 4 days per week 0.8	The project officer will support programme management and specifically support the completion of ILRS, claims and returns. They will undertake administrative task such as coordination of Governing/Delivery Board meetings, gathering information for reports and evaluation, case studies etc.	£32,608.00		The Multiply staffing model has been used as a basis for costs for this programme. Salaries are set using generic JDs graded by HR departments. Oncosts are added (pension NI severance office overheads etc) as per protocol.
Independent Quality Assurance, evaluation and monitoring	External support will be commissioned to enable independent review of progress, quality and delivery.	£4,500.00		Based on Multiply costings for like external input to ensure that the quality of provision meets Ofsted and DfE expectations.
Management Information System	The project will use the TERMS database (as it has with Multiply) to ensure that learner information is carefully managed and monitored and uploaded effectively to the DfE for smooth and seamless reporting. Contractors will receive licenses to use the shared system.	£2,850.00		Based on current MIS charges for TERMS
Independent Audit	The project will commission an independent audit of expenditure to support reporting requirements to DfE	£1,500.00		
Comms and marketing, web promotion and design and print.	Courses will be promoted on the Careers East Sussex webpages and social media campaigns and film and print materials developed to promote Bootcamp provision locally.	£16,500.00		Costs are based on known design and print costs for like programmes and for development of web content, paid social media campaigns, short films etc
Staff, kit, resources travel and training	One laptop and phone, staff training, staff travel costs	£3,500.00		Based on Multiply costings.
Delivery board meetings x 4 pa	In person meetings of delivery partners to share best practice discuss quality of provision and monitor progress. Based on Multiply delivery, this was proven to be effective at improving wider partnership working and outcomes.	£800.00		Based on standard charges for like meetings (room hire and refreshments) in accessible locations.
		£272,627.55	£0.00	