

Appendix 1: ESF SEaMLESS Programme Financial Summary, Risks and Mitigation

Summary of key financial information

Programme Value	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
	£	£	£	£	£
Programme administration management fee ESF	(56,772)	(250,302)	(227,386)	(193,595)	(728,054)
CBC ESF	(49,827)	(248,484)	(367,213)	(174,395)	(839,919)
CBC Match funding	66,200	320,674	432,794	230,230	1,049,898
LBC ESF	(113,839)	(552,082)	(567,164)	(267,298)	(1,500,383)
LBC Match funding	143,088	681,039	684,314	367,038	1,875,479
BBC ESF	(50,396)	(199,865)	(204,168)	(117,486)	(571,915)
BBC Match funding	61,545	249,021	248,823	155,505	714,893
Total Programme Value	541,667	2,501,467	2,731,862	1,505,547	7,280,541
Total ESF funding	(270,834)	(1,250,734)	(1,365,930)	(752,772)	(3,640,270)
Net	270,833	1,250,733	1,365,932	752,775	3,640,271