

## Appendix 1 - ESF match funding requests - overview of performance and match funding requested

Project name	Project description	Targets for 2012-2013	Actual performance 2012-2013 (April - end Jan)	Highlights/key activities undertaken	Match funding request for 2013-2014	Targets for 2013-2014
<b>HARTE</b>	Pre-employment support programme focusing on the hospitality sector. Includes significant focus on skills-building, including specialist skills	84 participants registered; 34 jobs created; 78 participants to gain vocationally-relevant skills, including 52 to NVQ2 level +	88 participants registered; 30 jobs created; 79 achieved vocationally-relevant skills, including 60 at NVQ2 level +	Two lunch events held at BMC organised entirely by programme participants to which industry representatives were invited, allowing participants to demonstrate skills that they learned and enhance job prospects	£25,000 requested from BCC. Total project costs £142,000. DEL/ESF £92,000; Lisburn City Council £15,000; in-kind costs £10,000	60 participants recruited; 24 jobs created; 54 to gain vocationally-relevant skills, including 45 to NVQ2 level +
<b>Jobs on the move</b>	Pre-employment support offered alongside LEMIS provision, targeting those further from the labour market. Work mainly focused on skills development (including accredited training)	300 caseloads; 30 to achieve employment; 20 outreach clinics to be undertaken; 60 undertaking accredited training	245 caseloads; 23 into employment; 24 outreach clinics undertaken; 58 undertaking accredited training	Designed personal track safety programme for 22 clients in advance of employment opportunities with Translink - 17 were successful in finding employment	£30,000 match funding requested from BCC. Total project costs are £264,160. DEL/ESF £171,704; other DEL match £17,000; Job Assist Centre £45,456	300 caseloads; 30 to achieve employment; 20 outreach clinics to be undertaken; 60 undertaking accredited training
<b>Jobs 4 u</b>	Pre-employment support offered alongside LEMIS provision, targeting those further from the labour market. Work mainly focused on mentoring; confidence building; skills building	170 participants registered; 40 participants to achieve employment; 50 qualifications to be gained	152 participants registered; 75 participants in f/t employment/3 in p/t employment; 62 qualifications achieved	Targeted employability training focused on employment opportunities at new Skainos development	£12,485 requested from BCC. Total project costs are £190,253. DEL/ESF £123,665; other DEL match funding £15,312; East Belfast Mission £38,791	212 participants to register; 53 into employment; 42 to complete a qualification; 170 to engage in job search activity
<b>Learn to Earn</b>	Employability and enterprise support programme for long-term unemployed focusing on skills development in service industries - includes some work placement opportunities	24 participants registered; 96 qualifications to be achieved; 8 into employment	26 participants recruited; 97 qualifications achieved; 9 participants into employment	Focus on self-employment in current year - participants worked with local owner-managers to develop business plan and gain direct work experience of running a hospitality business	£6,000 requested from BCC. Total project costs are £85,518. Funding contributions: DEL/ESF £55,587; Time Associates: £11,966; BMC £11,966	32 unemployed/economically inactive participants recruited; 150 qualifications to be achieved; 14 participants into employment/ self-employment; 10 participants to further education