

Appendix 1 - ESF match funding requests - overview of performance (2013) and match funding requested for 2014-2015

Project name	Project description	Targets for 2013-2014	Actual performance 2013-2014 (April-end Dec)	Highlights/key activities undertaken	Match funding request for 2014-2015	Targets for 2014-15
Women's Training Project	Project to improve basic and intermediate skills for women, with a dedicated mentor to support clients through one-to-one support and advice and guidance. There is also a team member employed to support those not in employment, education and training (NEET)	90 participants to receive accredited training; 37 clients to go into employment, 40 clients to receive benefit advice; 20 clients to receive essential skills training; 30 clients referred to other support programmes and 30 clients to go into further and higher education	124 participants received accredited training, 38 went into employment (of whom 15 were NEETS clients)	Introduction of new team member to focus on NEETS group is now beginning to generate positive results	£13,856.02 requested from Belfast City Council. Total project costs £156,094. DEL/ESF contribution is £101,461; contribution from DSD is £38,868.98	90 participants to receive accredited training; 37 clients to go into employment, 40 clients to receive benefit advice; 20 clients to receive essential skills training; 30 clients referred to other support programmes and 30 clients to go into further and higher education
Progress to Employment	Provides participants with access to accredited training, focusing on providing training to match participants' skills with employers' requirements. A mentor further supports clients through one-to-one support and advice and guidance.	Promote accredited training courses and job search activity to 220 people, 70 clients into employment, 100 clients to receive benefit advice, 40 clients referred to other programmes	314 participants availed of training and support, 121 undertook accredited training and 96 found employment (including 40 NEET clients). 384 clients received soft skills training, 127 clients referred to other programmes. Employer engagement with 62 employers	9 pre employment training courses undertaken - very positive employment outcomes.	£33,642.65 requested from BCC. Total project costs £373,850. DEL/ESF £243,022, match funding from DSD £94,360.	Promote accredited training courses and job search activity to 220 people, 70 clients into employment, 100 clients to receive benefit advice, 40 clients referred to other programmes
Neighbourhood Training for Employment	This project aims to help local people gain accredited qualifications with a view to increasing their employment opportunities. Courses to be undertaken include Essential skills combined with ICT, Sage payroll/accounts levels 1 and 2, ECDL essentials and extra Manual book-keeping levels 1 and 2 Bridge to essential skills in ICT.	350 caseloads; 200 participants gaining recognised qualifications, 200 people accessing careers advice, 30 participants accessing 'Steps to Excellence Programme', 35 participants into further education, 25 to achieve employment.	265 caseloads; 163 participants gaining recognised qualifications, 160 people accessing careers advice, 15 participants accessing 'Steps to Excellence Programme', 28 participants into further education, 22 to achieve employment.	27 participants becoming employed. 1 participant becoming self employed and opening her own premises by the end of the financial year. The Forum held an employment information day in conjunction with Job Assist Centre in Horn Drive Community Centre.	£12,010 match funding request from Belfast City Council. Total project costs are £124,004. Other match DEL/ESF £80,603 and BRO £31,390.	350 caseloads; 200 participants gaining recognised qualifications, 200 people accessing careers advice, 30 participants accessing 'Steps to Excellence Programme', 35 participants into further education, 25 to achieve employment.

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Learn to Earn	Employability and enterprise support programme for long-term unemployed focusing on skills development in service industries - includes some work placement opportunities	32 participants registered; 150 qualifications to be achieved; 14 into employment, 10 participants into further education.	43 participants recruited; 162 qualifications achieved; 14 participants into employment, 8 into further education.	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 Belfast City Council. 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
Jobs on the Move	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	265 caseloads; 48 achieved employment; 28 outreach clinics undertaken; 105 undertook accredited training.	Ran 9 pre-employment training courses in partnership with employers.	£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.
HARTE	Pre-employment support programme focusing on the hospitality sector. Includes significant focus on skills-building, including specialist skills	60 participants registered; 24 jobs created; 53 participants to gain vocationally-relevant skills, including 37 to NVQ2 level +	41 participants registered; 41 jobs created (including participants from previous programmes); 41 achieved vocationally-relevant skills, including 32 at NVQ2 level +	Organisation and participation in a pop-up restaurant during World Fire and Police Games at Belfast Metropolitan College.	£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; 53 to gain vocationally-relevant skills, including 37 to NVQ2 level +