

Title of Report: ESF Match Funding Quarter 3 Update	Officer presenting: Director, Business and Culture Author: Skills Manager
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1 Purpose of Report/Recommendations

- 1.1 To update members on progress to date on five ESF projects match funded by council to deliver services to those unemployed/economically inactive

2 Background

- 2.1 Members will recall from previous Business & Culture Committee reports that five projects were successful in securing match funding towards their ESF project. The overall aim of ESF is to combat poverty and enhance social inclusion by reducing economic inactivity and increase the skills base of those currently in work and future potential participants in the workforce.
- 2.2 A match funding pot of £200,000.00 had been agreed and allocated across five ESF applications totalling £198,593.14 (Surplus of £1,406.86).
- 2.3 Each of the five projects funded by Council, focus on moving people closer to employment through capacity building, personal development, mentoring and employment initiatives to overcome barriers in order for them to acquire the appropriate skills to access, achieve and sustain employment. To date a total of 692 individuals have received assistance. This includes both urban and rural areas throughout the council area, for example, Castlederg, Plumbridge, Newtownstewart, Sionmills, Donemana, Strabane town centre, Derry City (both waterside and city side) including rural areas such as Maghermason, Newbuldings Park, Claudy, Dumahoe, Eglington and Strathfoyle.

3. Key issues

- 3.1 The Funding paid to organisations is drawn down on direct staff costs, if fewer staff are in place as previously estimated for the programme, the full percentage of funding claimable will be reduced in line with the reduction of staff. This will result in some organisations not being in a position to claim down the full amount of ESF funding they had been awarded.

Provider	Budget allocation	Amount drawn down @ 7 Jan 2019
The Women's Centre	£ 15,000.00	10,076.31
Triax Skills 2020	£109,000.00	34,802.58
Conservation Volunteers	£ 30,000.00	5,399.20
USEL	£ 30,000.00	9,809.53
Job Directions	£ 14,593.14	6,774.71
Total	£198,593.14	66,862.33

- 3.2 Payment of match funding is available to each of the project providers in line with their ESF schedule and can be claimed on a monthly claim cycle, although reimbursement for ESF is dependent on passing all audit checks. Project promoters submit a claim to council for match funding with the required evidence and backup documentation. To date council has paid out a total of £66,862.33 in match funding.
- 3.3 The Council is supporting five organisations to recruit a total of 1,010 participants in year one. Given that the third quarter of the programme, has now completed (October, November and December) projects supported have made varying degrees of progression towards achievement of targets. At the end of quarter 3, collectively, the recruitment of participants totalled 692, averaging 68.51% achievement of the yearly target. Most of the organisations have progressed well and will meet or exceed their recruitment target as outlined below:

Provider	% Achievement of Recruitment Target
The Women's Centre	107.36%
Triax Skills North West	55.27%
Conservation Volunteers	80%
USEL	125%
Job Directions	83.33%

3.4 Projects promoters were required to state on their ESF applications a number of specific targets/ outputs to be achieved annually. These targets include collectively, 468 participants receiving non accredited training (Level 0), 36 Entry level qualifications, 1198 Level 1 qualifications, 10 up to level 2 qualifications and 766 participants receiving soft skills. Whilst still on the programme a total of 10 individuals will receive work experience placement and 32 will be in supported/subsidised or paid placement.

Organisation	Recruitment			Qualifications		
	Oct-Dec 2018	To date	Target for year	Oct - Dec Quarter 3	To date	Target for year
The Women's Centre	22	204	190	29 Quals 29 S/Skills	105 Quals 105 S/skills	155 Quals 160 S/Skills
Triax Skills North West	204	398	720	54 L1 71 L0 S/skills 204	108 L1 0 EL3 150 L0 398 S/Skills	968 L1 36 EL3 468 L0 576 S/Skills
Conservation Volunteers	9	40	50	4 L1 10 L0	16 L1 15 L0	40 L1 35 Short accredited
USEL	14	25	20	4 L1 1 L0	8 L1 1 L0	10 up to L2
Job Directions	5	25	30	4 L1	7 L1	Quals 0 20 S/Skills

3.5 The total number of all qualifications (both accredited and non-accredited) achieved up to the end of quarter 3 is 410. A total of 244 accredited qualification were gained accumulating to an achievement 20% of the overall yearly target, 35% of the yearly target was achieved (166) for non-accredited qualifications. 576 participants received soft skills, 75% of the target achieved. As with most qualifications, it can take several weeks to obtain evidence that the qualification has been achieved, so this figure is expected to increase in the final quarter.

3.6 A total of 269 participants have completed the different programmes (leavers) and progressed to various destinations as outlined below:

Organisation	Q 1	Q 2	Q3	Total	Destinations	% of leavers to employment
The Women's Centre	6	67	45	118	25 Jobs 53 FE 40 Other	21%
Triax Skills North West	1	52	50	107	66 Jobs 20 FE 1 HE 20 other	61%
USEL	0	0	6	6	5 Jobs 1 Gov. Train	83.33%
Con Volunteers	2	2	20	24	9 Jobs 8 Vol Work 7 Other	37.5%
Job Directions	2	6	6	14	6 Jobs 1 FE 1 HE 1 Gov Train 2 Train 1 Vol Work 2 Other	42.85%

3.7 Council hosts an ESF Forum and invites all ESF projects in the council area to attend in order to exchange information, raise any issues, support the development of a range of progression routes for participants, and inform future skills delivery and to promote good working relationships.

3.8 An output from the last ESF Forum was the setting up of a Literacy and Numeracy pathway from ESF to the NWRC to undertake a level 2 qualification. This course commenced in December 2018 with full capacity in each class. Due to demand a further numeracy class is being added.

3.9 The ESF promoters have also come together facilitated by council in order to develop and deliver a training programme to address job opportunities from the opening of the Holiday Inn. Several meetings have been set up with the Hotel's General Manager, to discuss skills requirements of prospective staff and a job brokerage programme. The hospitality training will be facilitated and delivered by Skills North West, whilst allowing all the other ESF promoters the opportunity to infill into this course with their participants. This is a good example of ESF partners working closely to ensure unemployed local people are adequately skilled for upcoming job opportunities.

4 Financial, Equality, Legal, HR, improvement, Rural Needs and other Implications

4.1 A total of £66,862.33 has been drawn to date from a budget of £198,593.14. USEL and Skills North West have identified that they will not claim all of their match funding, a final slippage figure is to be confirmed.

5 Recommendations

5.1 To note the contents of the report.

Background Papers

None