

ENVIRONMENT DIRECTORATE

REPORT OF THE HEAD OF PROPERTY & REGENERATION – S. BRENNAN

20th JULY 2015

SECTION A – MATTER FOR DECISION

WARDS AFFECTED: All (Non Communities First Areas)

PROPOSED WORKWAYS+ STRUCTURE FOR NEATH PORT TALBOT (REGIONAL TEAM AND NEATH PORT TALBOT DELIVERY TEAM) FUNDED BY THE 2014 – 2020 EUROPEAN SOCIAL FUND (ESF).

1.0 Purpose of Report

To seek Members' approval in respect of a Regional Team and Neath Port Talbot Delivery Team to support the implementation of the proposed 2014 – 2020 European Social Fund (ESF) supported project 'Workways+'.

2.0 Background Information

The South West Workways project led by Neath Port Talbot CBC in collaboration with Swansea, Carmarthenshire, Pembrokeshire and Bridgend ended on 31st December 2014. This successful project was funded under the 2007 – 2013 European Convergence programme.

The project supported people to overcome the barriers which prevented them from finding work, and placed 5,300 individuals into employment across the region (over 2,500 in NPT).

The Welsh European Funding Office (WEFO) invited Neath Port Talbot to attend a meeting on 26th February to discuss how to progress an adult employability project for the Central and South West region under the 2014 – 2020 European Structural and Investment Funds programme.

Following that meeting, the Central and South West Wales Regeneration Directors agreed that Neath Port Talbot would 'lead' on behalf of the region and progress the business planning process with WEFO.

The joint partners are: Neath Port Talbot (lead), City and County of Swansea, Carmarthenshire County Council, Pembrokeshire County Council and Ceredigion County Council. Discussions are taking place with Powys County Council about their involvement in the project.

Initial feedback from WEFO has been positive, and Neath Port Talbot has submitted the first three stages of the business plan to WEFO, and is preparing the remaining 6 sections. A 'mobilisation' start date of September 2015 has been discussed, and all partners are working to this date.

3.0 Project aim

The aim of the project is to increase the employability of economically inactive and long term unemployed people aged 25 and over who have complex barriers to employment.

4.0 Project description

The proposed project will provide:

Integrated and personalised support aimed at achieving sustainable employment through a mentoring provision;

A co-ordinated engagement and assessment provision to establish links with existing and proposed provision and innovative outreach;

Support through Employer Liaison Officers to provide employment opportunities aligned to labour market trends;

Each participant with a suitable action plan of support, multi-agency approach to include work experience, paid job placements, volunteering and training, with the aim of progression into employment;

Suitable opportunities to ensure individual action plans are fulfilled by working with specialist support agencies to overcome complex barriers to employment which cannot be addressed by mentoring, training or work experience.

5.0 Project management and delivery

The project will be managed by Neath Port Talbot CBC as lead partner (beneficiary) with delivery teams in each of the five joint partner (beneficiary) local authority areas.

The project will support in excess of 5,000 participants and the project targets (in line with WEFO guidance) include:

22.5% will enter employment;

50% will gain a qualification or work relevant certificate upon leaving;

54% will complete work experience or volunteering opportunity;

54% will engage in job search upon leaving.

6.0 Staff structure

A streamlined regional team is proposed which has the capacity to ensure systems are in place to meet European funding guidance and ensure compliant and effective delivery of this project.

The regional team comprises:

Workways Regional Project Manager (JEID 3531 GR10)

Regional Finance Officer (JEID 3534 GR09)

Regional Quality and Performance Officer (JEID 3532 GR09)

Regional Marketing Officer (JEID 3535 GR06)

Regional MIS Officer (JEID 3536 GR06)

Each joint partner will have a local delivery team structure.

The Neath Port Talbot local delivery team comprises:

Workways Project Manager (JEID 3537 GR09)

Finance Officer (JEID 3539 GR07)

Quality and Performance Officer (JEID 3538 GR07)

6 x Mentors (JEID 3540 GR06)

2 x Employer Liaison Officers (JEID 3541 GR06)

See Appendix I

7.0 Financial Appraisal

See Appendix II

Financial Appraisal Notes:

1. The 'Service Level Agreement' (SLA) refers to the agreement made between the Lead partner (beneficiary) Neath Port Talbot CBC, and the Joint Partners

(beneficiaries). In relation to finance, the SLA outlines the Joint Partners financial contribution to the match funding of the Regional Team. The values shown on the Financial Appraisal appendix will be the match funding expected from each of the Joint Partners.

2. 'Other funding sources' refers to the match funding provided by all partners, and this match funding has already been identified.

3. The project costs cover the 3 year project period.

8.0 Appendices

Appendix I – Proposed Structure

Appendix II – Financial Appraisal

9.0 Recommendation

That Members approve the proposed structure to allow the implementation of the Workways+ project.

Officer Contact

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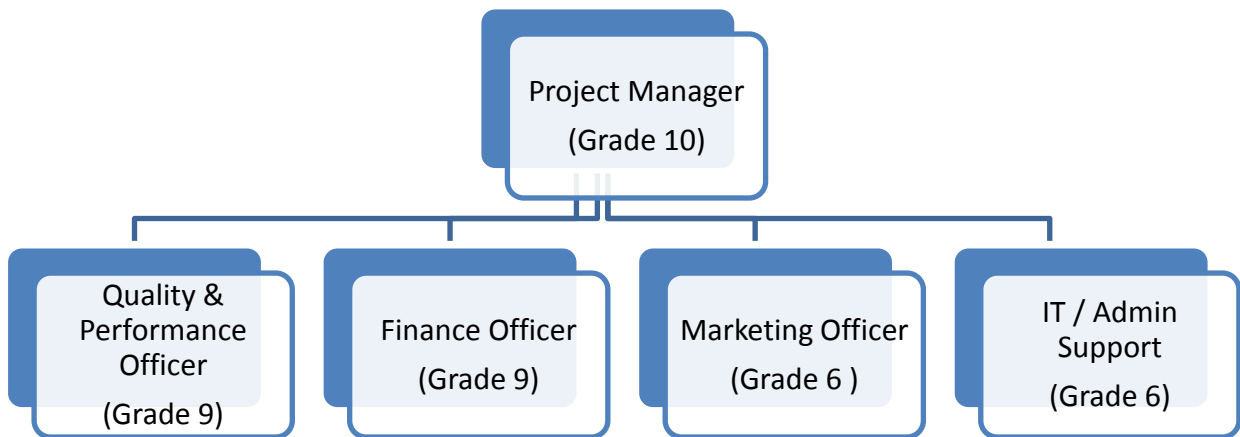
Background Papers

None.

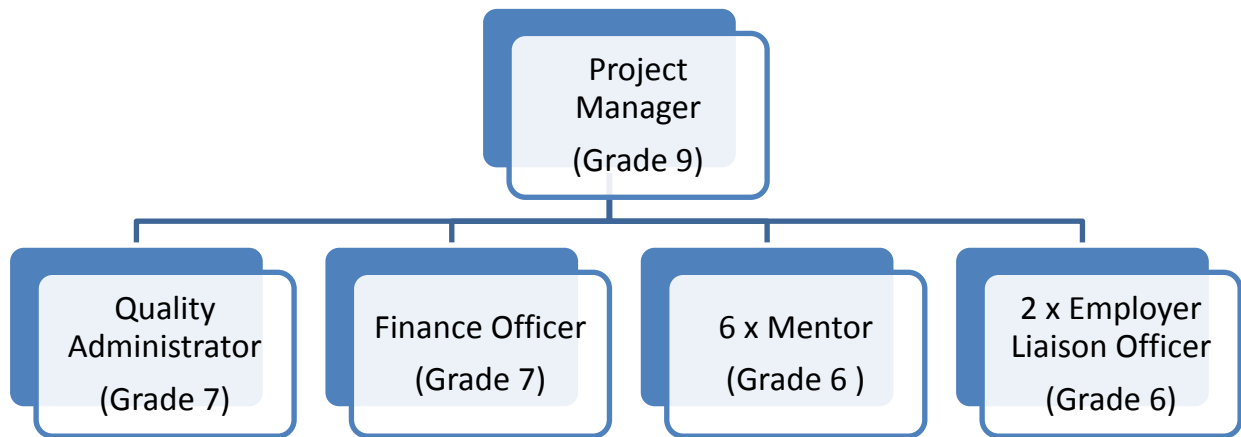
Appendix I

Workways +

PROPOSED REGIONAL TEAM STRUCTURE



PROPOSED NEATH PORT TALBOT DELIVERY TEAM



SET UP COSTS**APPENDIX II**

	<u>This Year</u>
<u>Costs</u>	<u>(2015/16)</u>
	<u>£</u>
Recruitment Costs	
Accommodation Costs	
Office Costs	
Others	
Total Set Up Costs	
<u>Funding of Set Up Costs</u>	
Revenue Budget	
Reserves	
Special Grant	
Other (Specify)	
Total Funding of Set Up Costs	

RECURRING COSTS

	<u>This Year</u>	<u>Maximum</u>
<u>Costs</u>	<u>£'000</u>	<u>£'000</u>
Employee Costs		
- Starting Salary	331	1,847
- Additional cost at Maximum Salary		
Accommodation Running Costs	76	301
IT Annual Costs		
Other Running Costs (Participant costs)	56	532
Total Recurring Costs	463	2,680
<u>Funding of Recurring Costs</u>		
External Sources		
Specific Grant:		
- staffing costs		
- other		
Funding from External Agencies (WEFO)	365	2,201
Service Level Agreement	23	107
Other (Specify)		
Internal Sources		
Existing Budget Allocation		
Additional Guideline Allocation		
Other (NPTCBC match funding – identified)	75	372
Total Funds Available	463	2,680