

Appendix 1: Working and Learning and Growing the Economy delivery actions, outcomes and expenditure

Working and Learning Work Stream	Programme	Alignment with Belfast Agenda Stretch Goals	2018/19 Outcomes			2018/19 Expenditure		
			Participants	Jobs	Other	Gross	Income	Net
Employment Academies	Employer-led programmes, focused on supporting those furthest from the labour market. The Academies work by adding value to existing training provision. In addition to the Hotel, Construction and Hospitality Employment Academies which will continue to grow, new sectors being explored and developed include Tourism, Transport, Public Sector, Retail, Childminding, Care, Advanced Manufacturing, Creative & Digital Industries etc., in line with employer demand	Reduce the working age population economic inactivity rates to less than 23%; reduce the proportion of the working age population with no qualifications to less than 10%; increase the proportion of the working age population with Level 2 qualifications and above to more than 82%	600	350		£500,000	£0	£500,000
	Bespoke interventions resulting from the City Youth Pledge Research	Increase the percentage of school-leavers entering employment, education or training from 94 per cent to 98%; reduce the gap in educational attainment between those entitled to free school meals and those who aren't, from 32% to 28% or less	600		4300 qualifications	£78,000	£0	£78,000
Work Experience - paid and unpaid	£15,000					£0	£15,000	
Career Development	£37,000					£0	£37,000	
European Social Fund (ESF) Match Funding	Springboard	Reduce the working age population economic inactivity rates to less than 23%; reduce the proportion of the working age population with no qualifications to less than 10%	2664	616		£39,500	£12,245	£27,255
	Workforce					£71,972	£17,273	£54,699
	USEL					£9,080	£0	£9,080
	Specialisterne					£50,000	£0	£50,000
	LEMIS+					£144,966	£46,000	£98,966
Jobs fairs and career events	These will include Skills NI careers fair for young people aged 15-19 and the Belfast Jobs Fair in partnership with DfC.	Reduce the working age population economic inactivity rate to less than 23%	2000	-	-	£20,000	£0	£20,000

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			Participants	Jobs	Other	Gross	Income	Net
Anamation and Support for Under represented Groups	Under Represented Groups Research and Programme Support	Reduce the working age population economic inactivity rate to less than 23%	300	-	-	£0	£0	£0
Research and intelligence gathering for innovative approaches	Development work to support new approaches to activity for the coming financial year e.g. Shared Apprenticeships, incentives for start-ups	Reduce the working age population economic inactivity rate to less than 23%	-	-	-	£25,750	£0	£25,750
Development areas	Exploring potential for Developer Contributions to support Employability and Skills activity and build new private sector linkages	Reduce the working age population economic inactivity rates to less than 23%; reduce the proportion of the working age population with no qualifications to less than 10%; increase the proportion of the working age population with Level 2 qualifications and above to more than 82%; increase the proportion of working age population with level 4 qualifications and above from 34% to 38%; increase the percentage of school leavers entering employment, education or training from 94% to 98%	-	-	-	£0	£0	£0
	Establishment of an Employability Forum through Local Works to help develop the "pathway" approach to employability provision in Belfast and explore opportunities for joint planning and co-commissioning							
	Development of Social Clauses and delivery of key activities as part of the Social Value Procurement Framework - leveraging additional value from major Council contracts and working with partners to do likewise: maximising the employability and skills opportunities arising from major regeneration schemes							
	Working with partner councils to develop the Belfast Region City Deal: Employability and Skills Proposition							
TOTAL			6164	966	0	£991,268	£75,518	£915,750

* Figures are indicative and will be dependant on employer needs. One participant may complete more than one qualification.

Growing the Economy Work Stream	Programme	Alignment with Belfast Agenda Stretch Goals	2018/19 Outcomes			2018/19 Expenditure		
			Participants	Jobs	Other	Gross	Income	Net
Starting a Business	Enterprise Awareness: Supporting individuals in under represented groups to overcome the barriers to starting a business, and providing support to progress their business ideas. This includes the NI Female Enterprise Challenge	Create 4,000 business start-ups	660		225 referrals from BCC to other stakeholders	£101,000	£0	£101,000
	Providing targeted support for university and college graduates to set up in business - including a financial incentive for the first year of business operation	Create 4,000 business start-ups	80	10	40 referrals from BCC to other stakeholders £150,000 salary support for graduates	£224,000	£150,000	£74,000
	Starting a Business Programmes: business plan development and mentor support to increase the number of new business starts and enhance business survival rates. (This doesn't include the ERDF Kik Start Programme as it will only commence delivery 19/20).	Create 4,000 business start-ups	560	349		£250,000	£32,000	£218,000
	Go Social: support to increase the number of social enterprises and cooperatives in Belfast. (This doesn't include the ERDF Go Social Programme as it will only commence delivery 19/20).	Create 4,000 business start-ups	45	41		£65,000	£0	£65,000
	High Growth Start-up: supporting the development of new high growth businesses enabling them to become more competitive and sustainable. This may include access to international networks such as Mass Challenge	Create 4,000 business start-ups	58	50		£185,000	£134,000	£51,000
	Enterprise Stakeholder Collaboration: Work in partnership with enterprise and business growth stakeholders across the city to address the city's key challenges in terms of business start up and contribute to the aims and objectives of the Belfast Agenda	Create 4,000 business start-ups	30		Strategic Partnership developed; city enterprise framework developed and agreed by all partners as basis for future investment	£30,000	£0	£30,000
	Digital Transformation Programme: Providing support to businesses to implement digital technology to enhance the development of their businesses and enable them to become more competitive in the market.	Create 15,000 new jobs	19	22		£30,000	£24,000	£6,000

Procurement Support: Enhance skills in tendering for SMEs and social enterprises. Enable participants to successfully tender for work outside of their normal scope of business	Create 15,000 new jobs	40	25	1 Strategic Partnership Developed and £200,000 sales secured.	£20,000	£12,000	£8,000
Cyber Security: Support Cyber Resilience of SME's to protect against cyber threats; Support growth of the cyber security sector through new product development activities	Create 15,000 new jobs	20	4	20 Jobs sustained, 5 New Products Developed, £30,000 external sales secured, 20 referrals to other stakeholders, 15 strategic partnerships and £15,000 bursaries awarded to businesses	£45,000	£0	£45,000
Creative and Digital Industry Support (Output Belfast and Immersive Lab Programme): supporting development of the creative and digital sector in Belfast including International Development; Skills Development; City animation; Developing new products and innovation that can compete internationally and Supporting the convergence of new technologies across creative and digital sector and new industry	Create 15,000 new jobs	80	20	60 Jobs Sustained, 30 new products developed, 80 referrals to other stakeholders, £400,000 New Sales Generated; £15,000 awarded through bursaries	£70,000	£0	£70,000
Circular Economy: Test the CE model in the food service sector by supporting 10 café / restaurants to implement CE practices. Support a Circular Economy Challenge with student furniture designers to design furniture within a circular economy model.	Create 15,000 new jobs	10			£20,000	£0	£20,000
Advanced Engineering: To support growth and diversification via achievement of Quality Management Standards, adoption of Lean Manufacturing, greater Customer Diversification, investment in R&D and access to Tax Credit advice. This programme will work alongside the Advanced Engineering and Manufacturing Sector Skills academy.	Create 15,000 new jobs	16	8	16 Jobs sustained, 4 New Jobs Created, 4 New Products Developed, £20,000 external sales secured, 8 referrals from BCC to other stakeholders, 5 strategic partnerships developed.	£35,000	£0	£35,000

Growing a Business

Innovation Factory	Create 15,000 new jobs Create 4,000 business start-ups	125	145 (by Dec 18)	55% occupancy by Dec 2018, 5 business collaborations, 25% local supply chain expenditure, 15 CSR contributions from tenants, School Engagements and Employment Initiatives (Nos. TBC)	£183,000	£0	£183,000
Business Mentoring Support: To create new employment opportunities by strategically supporting small and micro businesses to become more competitive.	Create 15,000 new jobs	135	68	£3 million of sales generated, 5 referrals to other stakeholders	£144,000	£103,000	£41,000
Promotion of Business Growth: Delivering business engagement events and business clinics in local neighbourhoods. Increasing participation in programmes and access to Council services under the banner Belfast: City for Business.	Create 15,000 new jobs	80			£15,000	£0	£15,000
Business Skills Development: A business leadership skills academy aimed at helping SME's adopt appropriate recruitment techniques. This contributes to the Council's Employability and Skills Framework.	Create 15,000 new jobs	30			£25,000	£0	£25,000

Retail and Hospitality Development Support: Supporting quality and service improvements in the retail, tourism and hospitality sectors. Support traders based in areas undergoing redevelopment/major construction. Helping local Trade Associations through marketing and promotional activity, sales generation, increasing footfall and stimulating local economic activity.	Create 15,000 new jobs; attract over £1billion in private sector investment; welcome 1.9million overnight stays in tourism accommodation per year	278	5	Jobs sustained 15, 8 Strategic Partnerships developed, 278 referrals to other stakeholders	£115,000	£0	£115,000
Export Development Programme and SXSW and San Francisco Trade Missions (Separate Committee Paper will be tabled back to Committee for consideration relating to Trade Missions). Support businesses with their export development plans for the first time and / or new markets, leads prospecting and skills development.	Create 15,000 new jobs; attract over £1billion in private sector investment	5		5 Jobs sustained, 5 New Products Developed, 5 referrals to other stakeholders	£74,000	£0	£74,000
Legal Innovation: further development of the partnership programme with the Legal Innovation Centre - supporting access to the Centre's expertise for local companies	Create 15,000 new jobs	20	3	3 Jobs sustained, 2 New Products Developed, £20,000 external sales secured, 3 referrals to other stakeholders, 3 strategic partnerships	£25,000	£0	£25,000

Investing in Belfast	Belfast: City for Investment Service: Proactively working with investors, providing the professional and personal connections to help businesses be successful in Belfast	Create 15,000 new jobs; attract over £1billion in private sector investment	100	90	Jobs Sustained 45, referrals to other stakeholders 100, Strategic Partnerships 4	£40,000	£0	£40,000
	Belfast Partners Engagement (London and Dublin): Lead development for the finance and professional services sector to position Belfast in London and Dublin as a city open for business	Create 15,000 new jobs; attract over £1billion in private sector investment	10	2	Jobs Sustained 10, referrals to other stakeholders 5, Strategic Partnerships 2, New Sales Generated £200,000	£40,000	£0	£40,000
City Centre Development	BCCM and Festive Lighting: Funding the transition of BCCM towards a commercial model. Developing a design-led specification for new festive lighting, in partnership with BIDs, DfC and private sector	Create 15,000 new jobs		1		£213,000	£0	£213,000
	Research to assess accessibility issues in the City Centre and potential initiatives that could be developed for private sector support in future	Create 15,000 new jobs	-	-	-	£15,000	£0	£15,000
TOTAL			2401	698	-	£1,964,000	£455,000	£1,509,000