

Lancashire County Council ESF NEET 2011 - 2013



Appendix A: LCC Profile of delivery v2 Jan 12

Lancashire County Council

Instructions: Only input information in grey shaded cells opposite for Year 1, 2 & 3. Complete with volumes you intend to deliver against each of the deliverables. This information will be used as part of LCC performance management of actual delivery against profile.

| Deliverable: | Description of outcomes | Number of beneficiaries | unit cost | Overall funding |
|--------------|---|-------------------------|------------|-----------------------|
| S2 | Participant assessment, planning & support | 1,621 | £ 250.00 | £ 405,250.00 |
| S21 | On programme payments - 6wk, 12wk... | 3,241 | £ 337.00 | £ 1,092,217.00 |
| S22 | Vulnerable Groups on programme at 6wk | 434 | £ 650.00 | £ 282,100.00 |
| A28 | Achievement of accredited programme of atleast 45 GLH | 1,058 | £ 650.00 | £ 687,700.00 |
| P1 & P3 | Progression into further learning, training or employment | 808 | £ 1,350.00 | £ 1,090,800.00 |
| M4 | Project evaluation | - | | |
| M11 | Impact monitoring report (quarterly) | - | | |
| M12 | Service level agreement/contract in place | - | | |
| | | | | £ 3,558,067.00 |

| Year 1: 2011 | | | | | | | | | | | | | |
|--------------|-----|-----|-------|-------|-----|------|------|-----|------|-----|-----|-----|-------|
| | Jan | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Total |
| S2 | | | | | | | | | 22 | 23 | 14 | 10 | 69 |
| S21 | | | | | | | | | | 22 | 45 | 37 | 104 |
| S22 | | | | | | | | | | 5 | 6 | 3 | 14 |
| A28 | | | | | | | | | | | | 14 | 14 |
| P1 & P3 | | | | | | | | | | | | 11 | 11 |
| M4 | | | | | | | | | | | | | - |
| M11 | | | | | | | | | | | | | - |
| M12 | | | | | | | | | | | | | - |

| Year 2: 2012 | | | | | | | | | | | | | |
|--------------|-----|-----|-------|-------|-----|------|------|-----|------|-----|-----|-----|-------|
| | Jan | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Total |
| S2 | 20 | 31 | 40 | 87 | 97 | 97 | 40 | 40 | 60 | 97 | 97 | 30 | 736 |
| S21 | 24 | 31 | 50 | 75 | 127 | 189 | 194 | 142 | 80 | 100 | 157 | 194 | 1,363 |
| S22 | 3 | 6 | 8 | 11 | 23 | 26 | 26 | 11 | 11 | 16 | 26 | 26 | 193 |
| A28 | 15 | 10 | 7 | 14 | 17 | 23 | 57 | 63 | 63 | 25 | 25 | 35 | 354 |
| P1 & P3 | 11 | 7 | 5 | 9 | 15 | 20 | 43 | 47 | 47 | 20 | 20 | 30 | 274 |
| M4 | | | | | | | | | | | | | - |
| M11 | | | | | | | | | | | | | - |
| M12 | | | | | | | | | | | | | - |

| Year 3: 2013 | | | | | | | | | | | | | |
|--------------|-----|-----|-------|-------|-----|------|------|-----|------|-----|-----|-----|-------|
| | Jan | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Total |
| S2 | 50 | 97 | 97 | 97 | 97 | 98 | 90 | 40 | 70 | 60 | 20 | 0 | 816 |
| S21 | 127 | 80 | 147 | 194 | 194 | 199 | 195 | 188 | 130 | 110 | 130 | 80 | 1,774 |
| S22 | 8 | 14 | 27 | 26 | 26 | 28 | 26 | 25 | 11 | 16 | 15 | 5 | 227 |
| A28 | 63 | 63 | 18 | 30 | 63 | 63 | 63 | 63 | 60 | 55 | 69 | 80 | 690 |
| P1 & P3 | 47 | 47 | 15 | 25 | 47 | 47 | 47 | 47 | 45 | 45 | 36 | 75 | 523 |
| M4 | | | | | | | | | | | | | - |
| M11 | | | | | | | | | | | | | - |
| M12 | | | | | | | | | | | | | - |

| Notes: What does this mean? | | |
|-----------------------------|---|---|
| Deliverable: | Description of outcomes | |
| S2 | Participant assessment, planning & support | This figure, by month & year, represents the number of young people who will start the programme and no longer be NEET |
| S21 | On programme payments - 6wk, 12wk... | This describes the average length of a young person's programme |
| S22 | Vulnerable Groups on programme at 6wk | This describes the number of young people who are from a vulnerable group |
| A28 | Achievement of accredited programme of atleast 45 GLH | This figure, by month and year, shows the number of young people who will achieve an appropriate qualification aimed at removing their barriers in accessing and progressing into further learning, training or employment. |
| P1 & P3 | Progression into further learning, training or employment | This shows, by month and year the number of young people who will progress into further learning, training or employment. |
| M4 | Project evaluation | N/A : Relates to project close |
| M11 | Impact monitoring report (quarterly) | LCC meet with Skills Funding Agency |
| M12 | Service level agreement/contract in place | All contracts are in place |