

### Briefing Note

### Employment Support Innovation Fund

January 2018

#### Background Information

- The WECA Employment Support Innovation Pilot (ESIP) is a £4m initiative funded by the Department for Work and Pensions (DWP).
- Prior to the establishment of WECA, Bristol City Council led on developing the bid and the delivery approach mirrors best practice developed through the HYPE West and Work Zones projects.
- The programme will work with 3,000 individuals resident in Bath and North East Somerset, City of Bristol and South Gloucestershire who are in employment, claiming in-work benefits, including social housing tenants or people who are eligible for social housing.
- The programme seeks to support eligible residents to improve their income and reduce their need to claim in-work benefits by improving their employability skills and qualifications and helping them to secure 'better' work.
- The programme also enables engagement work with employers to improve in-work progression and appropriate employment opportunities.
- The programme has a planned start date of January 2018 and will run as a pilot for two-year period, until the end of December 2019.
- The funding will be provided by DWP to WECA as a grant and will be issued under a Grant letter and a Memorandum of Understanding. The MOU is currently being finalised.
- The agreed delivery approach by WECA is to employ a central project manager, (Sue Dobson), with delivery in each area being led by the three Local Authorities.
- Balance of targets and distribution of funding - Initial analysis of the target group across the WECA area confirms that approximately 50% are in Bristol, with 25% being in BANES and South Gloucestershire. The original bid therefore proposed a 50:25:25 split of KPIs and Budget split, after WECA retains an appropriate amount to cover their central costs.

#### What this means for Bristol?

The Employment Support Innovation Fund Programme aligns itself to the Council's vision of "driving a City of hope and aspiration where everyone can share in its success". It will "focus on empowering people in day-to-day life, helping them live independently of public services in ways which are better for them and for the city as a whole".

The programme will play a part in helping Bristol meet its budget challenge by meeting the target of "40%, (600) participants achieving a sustained reduction in their benefit claims for WTC, Universal Credit, Housing Benefit and Child Tax Credits". This will have the effect of reducing Council Tax Reduction and Housing Benefit claimants as well as a reduction in the level of rent arrears.

## The Bristol Approach

Building upon the best practice and infrastructure developed through delivering HYPE West and the Work Zone projects, a flexible four step customer journey model is developed and applied to the pilot.

1. Working with the Council's Housing, Temporary Accommodation and Benefits teams, together with social landlords, we will identify potential eligible beneficiaries and develop a targeted marketing programme.
2. The project will directly employ a team of eight Navigators who will be "embedded" into the Council's Housing, (4) and Temporary Accommodation (2) teams and the larger social landlords, (2). Upon referral, the Navigator will undertake an initial asset based diagnostic, (developed through the Work Zone programme), and develop an individual action plan with the participant.
3. The Navigator will support the participant undertake their personal assistance through regular contact and update. The Navigator will either directly deliver the assistance, (light touch), spot purchase the assistance through the participant's Personal Budget or utilise existing funded provision.
4. Once the participant has achieved their positive outcomes, (linked to KPI's below), the Navigator will remain in place to track and support further progression.
5. We intend to work with 400 employers over the life of the project to refer to organisations supporting the upskilling of the skills base within their business to encourage progression. We are also currently investigating a joint project with the Living Wage Foundation (an independent movement of organisations, businesses and people) to promote employers to pledge, (where they can afford to), to pay a wage which is enough for employees to live on.

## Key Performance Indicators

	Bristol Target
Summary	
Number of initial contacts	3,000
Number of programme referrals	2,000
Number of participants with an action plan	1,500
Participants have increased their skills through participation in further learning/training	1,000
Individuals (40%) will achieve a sustained reduction in their benefit claims for WTC, Universal Credit, Housing Benefit and Child Tax Credits	600
Employers engaged through the programme	400

<b>Budget</b>										
<b>Income</b>	£169,886	£1,092,244				£561,295				£1,823,425
	17-18	18-19				19-20				
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Total
<b>Management &amp; Set Up</b>										
Project Manager Salary	£10,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000	£2,500	£2,500	£45,000
Project Manager On Costs	£3,500	£1,750	£1,750	£1,750	£1,750	£1,750	£1,750	£875	£875	£15,750
Project Officer Salary	£7,500	£3,750	£3,750	£3,750	£3,750	£3,750	£3,750	£3,750	£3,750	£37,500
Project Officer On Costs	£2,625	£1,313	£1,313	£1,313	£1,313	£1,313	£1,313	£1,313	£1,313	£13,125
Management Costs	£750	£375	£375	£375	£375	£375	£375	£188	£188	£3,375
Legal, Financial and Procurement Costs	£5,050	£0	£0	£0	£0	£0	£0	£0	£0	£5,050
Marketing & Focus Groups	£5,500	£0	£0	£0	£0	£0	£0	£0	£0	£5,500
Office Equipment	£4,800	£0	£0	£0	£0	£0	£0	£0	£0	£4,800
<b>Delivery</b>	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Navigator Salaries	£48,000	£48,000	£48,000	£48,000	£48,000	£48,000	£48,000	£48,000	£0	£384,000
Navigator On Costs - (35% of salary)	£16,800	£16,800	£16,800	£16,800	£16,800	£16,800	£16,800	£16,800	£0	£134,400
Navigator Local Management and Coordination	£4,042	£4,042	£4,042	£4,042	£4,042	£4,042	£4,042	£4,042	£0	£32,333
Client Responsive Budget - 80% of starts will access	£25,600	£92,800	£80,000	£99,200	£96,000	£75,200	£11,200	£0	£0	£480,000
Procured Solutions - Monthly in arrears	£7,875	£63,000	£57,750	£95,813	£72,188	£74,813	£22,313	£0	£0	£393,750
Employer Engagement Officer - Salary	£3,770	£3,770	£3,770	£3,770	£3,770	£3,770	£3,770	£3,770	£0	£30,156
Employer Engagement Officer On Costs - (35% of salary)	£1,319	£1,319	£1,319	£1,319	£1,319	£1,319	£1,319	£1,319	£0	£10,555
Employer based living wage programme	£22,756	£22,756	£22,756	£22,756	£22,756	£22,756	£22,756	£0	£0	£159,289
Contingency for redundancies etc	£0	£0	£0	£0	£0	£0	£0	£0	£68,842	£68,842
<b>Total</b>	£169,886	£264,674	£246,624	£303,886	£277,061	£258,886	£142,386	£82,555	£77,467	£1,823,425

## Staffing Structure

