

West of England

Full Business Case

Scheme: WE Work for Everyone

		Originated	Reviewed	Authorised	Date
1	Version 1.0				
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Executive Summary

WE Work for Everyone

Research identifies that many people with a learning disability can and do want to work, but are often denied the opportunity because there are many barriers to finding meaningful paid work. Up to 2% of the population have a learning disability however the employment rate in the UK for people with learning disabilities is low at 5.7% with 71% of those working for less than 16 hours per week.

The aim of the project is to offer a single, unified approach to improving employment outcomes for people with learning disabilities living in the West of England Combined Authority area and North Somerset. Underpinned by the principles of specialist employment support and supported internships, and designed to respond to the specific needs of people with learning disabilities from age 16+ to retirement. 'WE Work for Everyone' will improve employment outcomes through a dedicated individualised approach which will comprise intensive specialist support and an education and enterprise infrastructure which will provide the depth and intensity of support many people with a learning disability need to help them work towards, find and retain paid employment.

1 Strategic Case

1.1 State Aid Considerations

Expert advice has been taken from the Bristol City Council legal team and submitted with this application. We have been advised that there will be no State Aid issues.

1.2 Project Description

The WE Work for Everyone Programme will specifically target people with a learning disability to support them to achieve and maintain paid employment, supported by a Navigator on a 1 to 1 basis (note on terminology – whilst UK Special Educational Needs (SEN) legislation refers to learning disabilities, in the West of England, the representative group of people from this community of interest have stated their strong preference for the term ‘learning disability’ to be used). This will utilise local provision, driven by a single delivery model and underpinned by a single Menu of Opportunity. Led by Bristol City Council, (lead accountable body), The programme is a partnership between the LA areas of Bristol, South Glocs, Bath and North East Somerset and North Somerset, with the West of England Combined Authority, all four local colleges and the DWP. Lasting for 3 ½ years, the total value of the programme is £4,454m. This will be funded through a collaborative bid to the European Social Fund, led by Bristol City Council on behalf of the four LEP wide LA’s for £2.227m, a request for WECA Investment funding of £1.3m and other secured matched funding from LA and FE sources of £927,000.

The WE Work for Everyone project will:

- Offer an individualised programme to support people with a learning disability to access the labour market, and identify pathways to help them obtain employment.
- Provide intensive 1 to 1 support to identify suitable career pathways and signpost to specialist services, including bespoke models of provision aimed at people with learning disabilities.
- Strengthen the work with service users, schools, employers and parents / carers.
- Work with people with a learning disability to retain employment by ensuring ongoing support once in employment, and working with their employer to meet both the employer’s and the employee’s specific needs.
- Identify and embed models of effective practice with internships and supported employment.
- Raise awareness of the contribution which people with learning disabilities can make to employers.
- Develop a Quality Standards and commissioning framework for specialist employment support, for the West of England area.
- Establish a sustainable model of support which can continue long-term across the West of England LEP area.

1.3 Project Objectives and Case for Change

The project will deliver the objectives of the European Social Fund Investment Priority 1.1 ‘Access to employment for job seekers and inactive people, including the long term unemployed and people far from the labour market.’

- ‘To provide individuals from groups which face particular labour market disadvantage with additional support so that they can compete effectively in the labour market.’

- 'To encourage inactive people to participate in the labour market and to improve their employability.'
- 'To improve the employability of long-term unemployed people, so that they can compete effectively in the labour market.'

People with learning disabilities face particular labour market disadvantage, may have more than one disadvantage barrier, have potential low level basic and employability skills, and struggle to move into and retain paid employment and sustainable career pathways.

The project will meet the objectives by improving and increasing the employment outcomes. It will promote social inclusion for people with learning disabilities through an individualised programme which will focus on their specific needs, and identify pathways (specific support, vocational and education opportunities, career planning, on the job coaching) to move them into paid and sustainable employment. Often people with learning disabilities are far from the labour market and require more in depth interventions to enable them to access paid employment. Through an individualised approach, this programme will increase participation in the labour market, improve social inclusion, self-esteem, social mobility, and the well-being of people with learning disabilities.

Research reports state that 'evidence from across learning disability, mental health, physical rehabilitation and beyond shows consistently that support that is flexible, personalised, long lasting when needed, with a rapid focus on job search, is effective'.

1.4 Rationale for Public Intervention

There is much research and information that providing good quality support to people who are interested in finding work, and matching their skills, interests and aspirations with the needs of local employers leads to good job outcomes, improved self-esteem and well-being. This proposal builds on the years of academic, practical and anecdotal evidence which demonstrates that supported employment has a positive impact and this needs to be underpinned by good quality specialist individualised employment support for people with learning disabilities.

Approximately 2% of the population have a learning disability. We have seen employment rates for people with learning disabilities remain stubbornly low and this is reflected locally in the West of England LEP area. The employment rate in the UK for people with learning disabilities is low at 5.7% with 71% of those working for less than 16 hours per week. However, where effective support is available, the numbers of people getting jobs rises significantly. Supported employment services using evidence based practices and processes get better outcomes with programmes that link these with large local employers. Our own local experience of supported internships and individualised employment support similarly suggests that a strategic focus on employment, combined with an emphasis on well evidenced models of delivery and strong partnerships leads to better job outcomes. We also know that one of the biggest barriers to employment for people with a learning disability is a lack of aspiration and expectation that they will get a job.

Research suggests that evidence based practice can provide a more consistent support in order to move people with learning disabilities into employment, and are cheaper than other forms of support. The key theme is the impact of employment on people with learning

disabilities' health and well-being as well as their economic security and community participation.

1.5 Strategic Fit

West of England WORKS for Everyone aligns itself to addressing strategic priorities identified in regional and local Corporate Strategies and Employment and Skills Plans. This is demonstrated:

- The West of England Employment and Skills Plan, (WECA) identifies: *“Supporting everyone who is able to work by helping to address their barriers to employment and progression”* as a strategic priority
- In Bristol, improving the employment of people with learning disabilities contributes to the Mayors commitment to inclusive economic growth and social mobility. It also helps reduce the reliance of people with learning disabilities on public services and promotes their economic and social independence, health and wellbeing. This is demonstrated through the One City Plan's commitment to –*“Develop a new co-ordinated learning, employment and skills offer to adults to provide retraining and lifelong learning, with particular focus on disabled people and people with learning disabilities”*
- In Bath and North East Somerset Council's Economic strategy states that: *“By building a dynamic and strong economy we will be better placed to tackle health & social issues in B&NES and establish a fairer more equitable community. By ensuring everyone has an opportunity to succeed we will fully maximise our economic potential”*.
- South Gloucestershire Council's Economy and Skills Strategy highlights their ambitions to *“share the benefits of economic growth: ensure that all parts of South Gloucestershire and all groups share the benefits of economic development”*.
- North Somerset Council's Corporate Plan sets out the desire to *“ensure that all our communities share in prosperity and employment growth”*.

To achieve these strategic goals, WE WORK for Everyone offers an intensive programme of support which meets the specific employability and job search needs of people with learning disabilities through:

- Providing access to employment for people with learning disabilities. This includes those who are long-term unemployed and those furthest from the labour market.
- Offering effective support to enable people with learning disabilities to get into and retain paid employment (including self-employment).
- Contributing to improving the health and wellbeing of people with learning disabilities and helping them to be active members of society and economically independent. It is known that the exclusion of people with learning disabilities from employment means that their health and wellbeing is effectively at risk.
- Providing individualised support which will include information to help people with learning disabilities explore self-employment and entrepreneurship options.

In developing our approach, we undertook detailed modelling to establish the size of our potential participant base. Accurately defining the population of people with learning disabilities in any given local authority area is difficult with no large-scale census information holding appropriate data. We therefore need to utilise information held by different government departments and local authorities. Such a methodology was proposed by Eric Emerson and colleagues from the Centre for Disability Research (CeDR) at the University of Lancaster who estimated 2% of the general population have learning disabilities with 1.33% were aged

between 18-60 and 0.32% under 18. We have used this methodology to estimate the local population figures in scope of 18,722. Therefore the WE WORK participant numbers of 2,444 represent approximately 13% of the total.

In modelling our population calculations, we have included the wider learning disability population to include both those in receipt of Health and Social Care support, and those without. We also cross referenced these estimates with actual numbers of people in receipt of social care support or in possession of an Education, Health and Care plan to ensure accuracy.

Ref - Emerson, E and Hatton, C (2008) People with Learning Disabilities in England. CeDR Research Report 2008:1 May 2008. Lancaster. Centre for Disability Research.

	Modelled population of people with moderate or severe learning disabilities aged 16+ who are in scope for the programme	Split
Bristol	7563	40%
S Glos	4594	25%
Banes	3107	17%
N Somerset	3458	18%
Total	18722	100%

The current national employment rate of 5.7% (the 2017-18 figure has risen slightly to 6%) represents the proportion of people with learning disabilities who are in receipt of short or long term supports (SALT). This is a well-defined cohort of the wider learning disability population that has been subject to Government monitoring for a number of years. In 2016-17 the previous NI indicators were replaced by the current SALT measures with some slight changes to definitions.

The West of England shows a similar pattern with an average employment rate of 7.5% overall

- Bath and NE Somerset 10.4%
- Bristol 6.8%
- N Somerset 10.9%
- South Gloucestershire 4.2%

Ref - NHS Digital (2018) Measures from the Adult Social Care Outcomes Framework (ASCOF), England 2017-18.

There is an estimated 24% of learning disabled people in work (known and unknown to services)

Ref - Powell, A. (2019). People with Disabilities in Employment. Briefing Paper SN 7540. London: House of Commons Library. doi:<https://researchbriefings.files.parliament.uk/documents/CBP-7540/CBP-7540.pdf>

The programme will link with the following existing WECA investment programmes or other funded programmes operating in the West of England through:

- West of England Works – All programme participants who exit the WOEW programme as having achieved the ability to “Job Search” rather than an employment outcome and who are eligible for WE Work for Everyone, will receive a warm handover into the new programme. Furthermore both WOEW and WE WORK for Everyone will jointly benefit from our proposed job coaching capacity building activities and use of the Digital Profile system.
- Careers Hub – SEND participants will be able to access our proposed Digital Profile system and benefit from the infrastructure and capacity building activities.
- When our participants achieve employment and are eligible, we will make a warm handover to Future Bright. Both programmes will also benefit from the use of Digital Profile and the infrastructure / job coaching capacity building activities.
- Apprenticeship Diversity Hub will utilise Digital Profile and benefit from the system, infrastructure and job coaching capacity building activities.
- All four colleges within the WOE and other partner training providers who access AEB funding will be able to utilise Digital Profile and benefit from the system, infrastructure and job coaching capacity building activities.
- The DWP Work and Health Programme / Job Centre Plus – Where eligible participants are unsuccessfully returning to the Job Centre after 18 months on the Work and Health Programme, they will have a “warm handover” to the WE Work for Everyone project.
- All WE WORK for Everyone participants will be helped to apply for Access to Work funding for reasonable adjustments connected to employment or future employment as appropriate.

The programme is based on a sound evidence base with local experience of delivering education and support programmes along with the scope to respond to specific local demand and circumstances. Each area has supported internship programmes and we intend to expand these.

The area has a long track record of working with and for people with learning disabilities to create more and better employment opportunities. Yet, as we have illustrated, this section of the population remains the most marginalised. Each local authority has responded to this demand in different ways. Bristol contracts two specialist support organisations to deliver employment support, South Gloucestershire has adopted a personalised approach by offering all disabled job seekers a personal budget to pay for employment support and have established a preferred provider list of available support. Bath and NE Somerset have developed a strong Employer Network, with job coaching as part of their outsourced social care contract while N Somerset align closely with Weston College and smaller organisations for employment support. The variety in provision is a strength of the partnership as there is a lot of good and effective practice that can be shared across the region.

Some of the lessons learned from previous programmes that inform the development of this bid include the need to

- Create a strategic fit
- Ensure clear pathways
- Develop strong partnerships
- Sustain good quality job coaching
- Respect the needs of employers
- Deliver appropriate education
- Honour the focus on employment
- Monitor and review

We know from a project working with young people with learning disabilities who had a supported internship placement, that 21% moved into employment and this number increased to 72% with more in depth support. The numbers moving into employment (including self-employment) and job search are based on numbers progressing in other projects, taking into account the current low numbers of people with learning disabilities who are in employment compared to the proportion of people with learning disabilities of working age. This also aligns with a significant body of research that suggest that good quality supported employment practice and processes result in an increase in the learning disability employment rate.

Based on similar programmes and pilot projects working with people with learning disabilities, participants spend between six and twelve months on programme. Participant recruitment will finish six months before the end of the project, to enable the project to be able to fully support the participants.

We estimate that of the 626 new jobs secured, 56 will be for people with a learning disability who receive social care support. This would shift the local percentage of people known to service to 10%. 626 new jobs will also bring the wider employment rate from 24% to 28% and represents an achievable increase of 4 percentage points.

626 jobs represent a job success rate of 25%. Our experience on similar programmes suggest this is an achievable outcome. Local internship programmes generated 72% outcomes in 2017-18 and 74% in 2016-17. Similarly, our Hype West programme in the West of England produced 61% job starts, whilst the experience in Bradford resulted in a 35% job outcome rate (Rolfe et. al. 2015).

All other programme outputs relate to the ESIF specification.

REF - Rolfe, H; Portes, J; and Hudson-Sharp, N (2015). Local authority schemes supporting people towards work: An independent report for the Local Government Association. London. National Institute of Economic and Social Research

1.6 Options Appraisal

<i>Option</i>	<i>For</i>	<i>Against</i>
WE Work for Everyone collaborative ESF / WECA / LA funded bid	Through combining multiple funding sources we will be able to develop a new, gold standard service that increases quality, capacity and develops new, local labour market led options for providing increased paid employment opportunities for people with a learning disability	Significant levels of bureaucracy associated with an ESF programme. Complexities of delivering a collaborative programme across four local authorities.
<i>Conclusion</i>		
<p>The approach will increase the paid employment rate for people with learning disabilities and provides the preferred option.</p> <p>The proposal has been developed and scaled at an optimal level, balanced through anticipated volumes of participants and available funding from ESF, WECA, Local Authorities and Colleges.</p> <p>The proposed delivery model will enable us to develop new systems and practices.</p> <p>WE WORK for Everyone will deploy a single, collaborative methodology across four Local Authority Areas, enabling us to access existing sources of funding such as AEB and Action for Work.</p> <p>The programme will develop new capacity and provision to address the requirements local labour markets.</p>		
Develop three separate local programmes and excluding North Somerset from WECA investment.	By excluding North Somerset, (due to the fact that they are not a member of the Combined Authority) and splitting the requested level of investment across the three WECA participating local authorities, it will enable them to develop their own local solutions, using existing delivery and management structures	<p>The purpose of the WECA Investment programme is to leverage other sources of funding to grow the scale of the programmes. The absence of a single programme would render us unable to access ESF funding pot of £2.27m</p> <p>Lack of consistency and quality across the four LA areas</p> <p>North Somerset excluded from any potential investment</p>
<i>Conclusion</i>		
Discounted as this would render any programmes ineligible for WECA Investment Fund financing and any ESF investment		

Do not invest	Local authority investment will remain the same for employment support for people with learning disabilities. Bristol City Council, (who have the largest level of people in scope) have been developing and funding a new programme. WECA would be able to invest funding in other priority areas	LA's would potentially fail in their statutory duties to provide employment support for people with learning disabilities Paid employment rate for target audience would remain static, (and one of the lowest in the country) Would not be able to leverage ESF funding.
	Conclusion	
	Discounted as this would render any programmes ineligible for ESF investment and would not result in a rise in the paid employment rate for people with learning disabilities.	

1.7 Environmental Sustainability Considerations

The 'WE Work for Everyone' project recognises that sustainable development is key to the project's social and environmental responsibility as well as its economic performance. The project is committed to promoting sustainable development whilst delivering WECA activity and working with all partners to support sustainable development.

This Sustainable Development Policy has been produced to ensure that the 'WE Work for Everyone' project uses its influence and powers to enable all stakeholders involved in the project to improve the local environment. The project will act responsibly, consider the wider implications of its actions, and strive to have a positive impact on the world.

All partners will be expected to have a Sustainable Development Policy in place, in addition to following the project's own sustainable development procedures. BCC procurement processes to identify sub-contractors / delivery partners will ask about contractors' sustainable development policies and procedures. As a minimum, partners involved in delivering training and support under the project will be expected to:

- Review delivery mechanisms and include non-traditional learning environments (non-classroom based, distance, online, using technology in non-traditional ways) but taking into account what is effective for people with learning disabilities.
- Have in place sustainable / green environmental management systems, or be working towards having these in place.
- Manage risks and reduce environmental impacts in energy, travel, pollution and waste as a minimum.
- Use resources efficiently, and work with their suppliers to reduce the impact of the goods and services they purchase.
- Continually improve performance to protect the environment.
- Support and implement recycling initiatives.

- Nominate a Sustainable Development Champion for the project who will work with and share effective practice with other sub-contractors' / partners' SD champions, and report back on progress and activities to the Steering Group.

Delivery partners will be expected to undertake training in sustainable development which will be delivered either internally or externally (yet to be determined by the project management).

WE WORK for Everyone will develop a range of locally based alternative provision which meets the needs of the local labour market in each Local Authority area. This will also contribute to reducing the environmental impact of the programme through reducing the requirement for participants to travel.

1.8 Equality and Diversity Impact Assessment

As the Lead Accountable Body, Bristol City Council (BCC) will work with delivery partners, sub-contractors and stakeholders to ensure that all organisations and individuals involved in the project meet the council's equality and inclusion strategy and to share best and effective practice. Working with the three other local authorities involved in the project, BCC will ensure that the other local authorities also meet both their statutory equality and diversity requirements as well as meeting the equality and diversity requirements and objectives of the project. BCC's 'Equality and Inclusion Strategy' 2018 – 2023 will initially form the basis of embedding a strategy and implementation plan across the project. The project will have a full Equalities Impact Assessment undertaken prior to the project starting.

The equality and inclusion objectives will be to ensure that the project:

- Meets all statutory obligations under the Equality Act 2010.
- Services are responsive to the needs of all people with learning disabilities across all communities and underrepresented groups.
- Specifically targets people with learning disabilities who are long term unemployed, inactive, lone parents, people from ethnic minorities, females, ex-offenders, young people and older people, as per the target groups under the 2014 – 2020 ESIF programme.
- Values diversity, is completely inclusive, and demonstrates its commitment to equality in all aspects of the project, and the impact will be regularly reviewed.
- Provides equal access to everyone involved in the project.
- Regularly reviews the diversity of the beneficiaries, identifies under-represented groups and implements and tracks action plans to address any under-representation.
- Puts in place regular Equality and Diversity training for all organisations' staff and stakeholders involved in the project.
- Embeds equal opportunities into the recruitment of, and support for participants.
- Provides ample opportunities for partners and stakeholders to share best and effective practice.
- Listens to and understands the needs of the specific participant group supported by this project.
- Listens to the diverse needs of all participants and people involved in the project (including partners' staff and stakeholders), and makes information, resources, services and products accessible and inclusive.

The project will achieve the objectives through:

- Nominating an Equality and Diversity champion who will oversee equality and diversity within the project and track targets, regularly reporting back to the Steering Group and project management team. Drawing on their expertise, experience and knowledge to fully implement processes and procedures to support the equality and diversity requirements of the project.
- Setting up a service user group so that users can share their experiences of the project, and to inform and feedback to the project management their recommendations and suggestions to improve services.
- Implementing an Equality and Diversity CPD programme for all delivery partners.
- Inviting service users to sit on the Steering Group and take part in Steering Group meetings.
- Maintaining E&D records for all participants, regularly quarterly reviewing the breakdown of participants by age, disability, gender and protected characteristics, and implementing action plans to address any under-representations.
- Maintaining E&D records for all staff involved in the project, and regularly reviewing the diversity of the project workforce.
- Encouraging female participation where under-represented. Identifying models of good practice which have proven successful in recruiting females onto similar programmes.
- Ensuring that full access support is provided so that all Disabled beneficiaries and staff can participate in and benefit from the project.
- Providing childcare and carers support.
- Providing specialised / tailored / flexible support to meet the specific needs of the individuals.
- Reporting on E&D data at steering meetings and reporting on progress towards achieving the equality and inclusion objectives of the project.
- Implementing the Bristol Equality Charter as per the 'Bristol City Council Equality and Inclusion Policy and Strategy 2018–2023' for organisations based in Bristol.

2 Economic Case

2.1 Economic Appraisal

The details of the programme's start demographics are below:

Overview	Grand Total
Programme Starts	2444
Male starts	1344
Female starts	1100
Demographic breakdown of starts	
CO01 Unemployed, including long term unemployed	1711
CO03 Economically inactive	733
CO04 Participants aged 50+	342
CO05 Participants from ethnic minorities	98
CO16 Participants with disabilities	342
CO06 Participants without basic skills	269
CO14 Single parents	171

The WE Work for Everyone programme will deliver the following results:

Results	
R1 Unemployed participants into employment or self-employment	384
R2 Inactive participants into employment	242
R3 Participants gaining basic skills	98
R4 Participants with childcare needs receiving childcare support	62
CR06 Participants in employment, including self-employment 6 months after leaving	324

Together with the results above, the WE Work for Everyone programme will deliver the following medium to long-term results:

- An increase in the number of people with learning disabilities in paid employment (this will include full-time and part-time, and self-employment).
- An increase in the number of people with learning disabilities in full-time paid employment (currently nationally there 71% are in part-time employment).
- An improvement in the employability and basic skills levels of people with learning disabilities.
- An increase in the number of Supported Internships and supported employment opportunities available and delivered.
- Additional educational programmes for people with learning disabilities who do not have an EHCP in place.
- An increase in the number of people with learning disabilities in self-employment and social enterprises.
- An increase in the number of work experience / placement opportunities available, and employers offering work experience placements to people with learning disabilities.

The medium and long-term impacts will be:

- Improved employer knowledge and understanding of the contribution which people with learning disabilities can make to the workplace.
- Local models of effective practice in place which enable people with learning disabilities to move into self-employment which are self-sustainable.
- The establishment of a collaborative approach to supporting people with learning disabilities into job search and employment in the West of England LEP area, working with a range of organisations, training providers, the local authorities and specialist agencies
- An effective referral and signposting process between organisations and specialist agencies.
- Increased earnings – greater numbers of people with learning disabilities moving into full-time employment, following identified career pathways and moving out of in work benefits.
- Employment Support Specialists and Employment Navigators will have an improved knowledge of the different career pathway opportunities and local training (vocational, employability and basic skills) courses.
- An improved infrastructure of support through a 'community of practice' for Employment Specialists and Employment Navigators will be in place, which will enable the sharing of good and effective practice when supporting people with learning disabilities.
- An improved understanding of local labour market information, on local employment demand and career pathways. This will include knowledge of types of job vacancies, and local disability confident employers.

As part of this programme we are keen to emphasise the importance of paid employment and the opportunities it gives to reduce reliance of services and welfare benefits.

Research shows that work is good for us, it is our right and it is important (Waddell & Burton, 2006). Article 23 of the Universal Declaration of Human Rights states that everyone has the right to work, to equal pay for that work and to an existence worthy of human dignity (United Nations, 1948). It is likewise a requirement of Article 27 of the Convention on the Rights of Persons with Disabilities [CRPD] (United Nations, 2006) and a key part of central Government's policy in the UK (Department for Work and Pensions & Department of Health, 2017). Having a job can improve our health and wellbeing, give us a valued role, enable us to earn an income and offer a chance to play an active social and economic role. It can also offer benefits by reducing support and welfare costs and increasing tax contributions.

A 2011 study into the Kent Supported Employment Service showed that for people with learning disabilities, paid employment compared to the day service alternative, produced a net financial cost benefit ratio of 0.12, suggesting a saving of 12p for the taxpayer for every pound invested in the KSE service. If a similar model was applied to the WE WORK for Everyone programme, the programme would generate £5m in savings each year from the Government purse.

The identification of quantifiable long term impacts of the programme beyond the immediate benefits will be included in the programme's Evaluation specification.

Full Programme Budget

	Narrative	Grand Total	ESF	WECA Match	BCC	B&NES	S Glocs	N Somerset	Other
Direct Staff Costs									
Project Manager - 3.25 years	1.0 FTE Bristol Grade 13- £38,813 PA, rising by 2% plus one salary increment per year. Post funded through WECA and ESF	£144,714	£72,357	£72,357					
Project Officer	1.0 FTE Bristol Grade 9- £25,295 PA, rising by 2% plus one salary increment per year. Post funded 1.0 FTE through WECA and ESF	£90,190	£45,095	£45,095					
Finance and Compliance Officer	1.0 FTE Bristol Grade 9- £25,295 PA plus, rising by 2% plus one salary increment per year. Post funded 1.0 FTE through WECA and ESF	£88,082	£44,041	£44,041					
Navigator *12	12.0 FTE Bristol Grade 10- £28,463 PA plus 33% oncosts per annum, rising by 2% plus one salary increment per year. Post funded 1.0 FTE through WECA and ESF	£1,030,894	£515,447	£515,447					
Head of Service: BCC Employment, Skills & Learning	Head of Service post 0.1 FTE to provide strategic oversight, operational management and Senior Responsible Officer role funded through Bristol City Council and ESF @ £42.77 per hour, rising by 2% annually	£24,797	£12,399		£12,399				
Employment Support Manager: BCC Employment, Skills & Learning	BG 13 - BCC Employment Support Manager post @£41,675 PA * 0.4 FTE to provide management and oversight support funded through BCC and ESF, rising by 2% annually	£56,205	£28,102		£28,102				
FE Programme Participation Officers	BG 9 equivalent post 0.1 FTE funded through Colleges and ESF @£15.20 including oncosts, rising by 2% annually	£31,597	£15,798		£8,812				£6,986
Local programme management	BG 13 equivalent post 0.4 FTE in South Glocs, B&NES & North Somerset to provide internal support and coordination to the programme. Funded through LA's and ESF @£22.44 per hour plus oncosts at 33%, rising by 2% annually	£49,493	£24,747		£6,186.64	£6,186.64	£6,186.64	£6,186.64	
Flat Rate indirect costs - 40%	Flat rate indirect costs @40% Programme hosting costs including evaluation, accommodation, hardware, telecommunications etc funded through BCC and ESF	£606,389	£303,194	£270,776	£24,994.01	£2,475	£2,475	£2,475	
Travel and Expenses	Expenses incurred by project staff undertaking duties in connection with the programme. Funded through WECA and ESF	£10,800	£5,400	£5,400					
Other direct costs		£0							
Digital Profile	Beneficiary communication, sharing and tracking system funded through BCC development costs and ESF	£50,000	£25,000		£25,000				
Job coaching network - (capacity building, training, quality)	Development of job coaching network and infrastructure funded through BCC Employment Support Budget and ESF	£80,200	£40,100		£40,100				
Specialist Job Coaching - Depth, Intensity	Delivery of specialist job coaching providing depth and intensity funded through BCC Employment Support budget, Access to Work and ESF	£558,302	£279,151	£69,076	£210,075				
Travel Training	Delivery of specialist personalised travel training for work funded through Local Authorities and ESF	£107,000	£53,500		£21,612	£8,879	£13,128	£9,882	
Website and Directory CRM System	Development of Website and Menu of Opportunity. Funded through WECA and ESF	£33,904	£16,952	£16,952					
	Development of CRM system. Funded through WECA and ESF	£37,250	£18,625	£18,625					
Alternative Provision			ESF	WECA Match	BCC	B&NES	S Glocs	N Somerset	Other
Family Led Programmes	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£59,974	£29,987	£13,488	£7,716	£2,388	£3,698	£2,697	
Self Employment Skills Academies	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£200,015	£100,008	£1	£57,206	£11,918	£17,620	£13,263	
Sector Driven Programmes	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£144,014	£72,007	£36,408	£11,985	£6,574	£9,722	£7,318	
Social Enterprise	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£179,998	£89,999		£60,485	£8,217	£12,151	£9,146	
From Day Centre to Paid Work Programmes	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£179,998	£89,999	£40,482	£20,003	£8,218	£12,151	£9,146	
Pre Employment in Schools	Delivery of a pre employment programme in schools funded through BCC Employment Support Budget and ESF	£220,000	£110,000		£110,000				
Childcare - After school and holiday	195 min single adult households with dependant children est. £70 per day p/child x 15 weeks per year	£204,750	£102,375	£102,375					
Participant travel costs	Participant travel costs where not funded by existing programmes such as Travel West etc funded by WECA and ESF	£98,955	£49,478	£49,478					
Education & Training	Covers cost of Functional Skills etc where not funded through utilising LA funding and ESF	£167,001	£83,501		£83,501				
		£4,454,522	£2,227,261	£1,300,000	£728,177	£54,854	£77,131	£60,113	£6,986

The WECA Investment Fund will enable us to lever £2.27m of ESF funding. We shall ensure that we proportionately adjust the funding for North Somerset to ensure that they benefit directly from the ESF funding rather than the WECA Investment Fund

2.2 Value for Money Statement

<i>Total project cost</i>	<i>£4,454,522</i>
<i>Grant sought (EDF/LGF/RIF)</i>	<i>£1,300,000</i>
<i>Net Quantified Benefits</i>	<p>626 paid jobs</p> <p><i>Additional quantified benefits include:</i></p> <ul style="list-style-type: none"> • 12 specialist Navigators employed across the LEP area • Pre-employment workshops–32 workshops across the LEP area. • Family led employment programme participants - 96 • Self-employment Skills Academy participants - 75 • Sector Driven courses, number of participants = 120 • Social Enterprise Programme - 36 participants • Specialist Employment Support 885 participants receiving average 30 hours per participant • Specialist Employment and Employment Navigator Capacity Building 13 meetings • Training in Systematic Instruction’ CPD session for Employment Support Specialists - 32 staff trained
<i>VfM indicator*</i>	<p><i>WE WORK for Everyone total cost per job: £7,115*</i></p> <p><i>(Note: Our research shows that the average cost per job for our proposed cohort across a range of existing programmes is c£10,000 per job created)</i></p> <p><i>* Benefit compared to total cost including match funding</i></p> <p><i>Total cost per participant: £1,822</i></p> <p><i>Total estimated project GVA: £5,677,069</i></p> <p>Assumptions for GVA calculation:</p> <p>Paid Jobs created = 626 Average hours per week worked in paid employment = 20 Minimum wage rate= £8.72 Calculation based upon 52 paid weeks per year including paid leave and Bank Holidays.</p>

Although there is a paucity of research studies that specifically focus on the cost of Job Creation, Bayer and Kilsby’s cost:benefits analysis of a supported employment agencies and suggested the cost per job secured using supported employment services were £10,090 (Kilsby, M and Beyer, S 2011). Similarly, a business case for local investment for the Department of Health used per person job costs of between £7,000 and £12,000 (Pure Innovations 2011 (Pure Innovations) and a more recent national study by the National Development Team for Inclusion (2014), which aimed to identify the per capita costs of

specialist employment services across 43 LA's (70 Employment services) found that on average cost per job outcome for all services was £8,217 (Grieg, R, et.al; (2014). We have therefore assumed an average per person job rate cost of £10,000.

Ref - Kilsby, M and Beyer, S (2011) A Financial Cost:Benefit Analysis of Kent Supported Employment A Framework for Analysis. Kent County Council

Ref - Pure Innovations (2011) THE BUSINESS CASE: local investment into supported employment. London. Department of Health

Ref - Greig, R., Chapman, P., Eley, A., Watts, R., Love, B., & Bourlet, G. (2014). The Cost Effectiveness of Employment Support for People with Disabilities: Final Detailed Research Report. Bath: National Development Team for Inclusion

3 Financial Case

3.1 Chief Financial Officer sign off

The Financial Case has been approved by Bristol City Council's Section 151 Officer and a separate letter has been submitted with this application.

3.2 Scheme Cost

Revenue Elements

<i>Cost Heading</i>	<i>Narrative</i>	<i>Total projected eligible expenditure</i>	<i>Amount to be claimed</i>
Direct Staff Costs			
Project Manager - 3.25 years	1.0 FTE Bristol Grade 13- £38,813 PA, rising by 2% plus one salary increment per year. Post funded through WECA and ESF	£144,714	£72,357
Project Officer	1.0 FTE Bristol Grade 9- £25,295 PA, rising by 2% plus one salary increment per year. Post funded 1.0 FTE through WECA and ESF	£90,190	£45,095
Finance and Compliance Officer	1.0 FTE Bristol Grade 9- £25,295 PA plus, rising by 2% plus one salary increment per year. Post funded 1.0 FTE through WECA and ESF	£88,082	£44,041
Navigator *12	12.0 FTE Bristol Grade 10- £28,463 PA plus 33% oncosts per annum, rising by 2% plus one salary increment per year. Post funded 1.0 FTE through WECA and ESF	£1,030,894	£515,447
Head of Service: BCC Employment, Skills & Learning	Head of Service post 0.1 FTE to provide strategic oversight, operational management and Senior Responsible Officer role funded through Bristol City Council and ESF @ £42.77 per hour, rising by 2% annually	£24,797	
Employment Support Manager: BCC Employment, Skills & Learning	BG 13 - BCC Employment Support Manager post @£41,675 PA * 0.4 FTE to provide management and oversight support funded through BCC and ESF, rising by 2% annually	£56,205	
FE Programme Participation Officers	BG 9 equivalent post 0.1 FTE funded through Colleges and ESF @£15.20 including oncosts, rising by 2% annually	£31,597	

Cost Heading	Narrative	Total projected eligible expenditure	Amount to be claimed
Local programme management	BG 13 equivalent post 0.4 FTE in South Glocs, B&NES & North Somerset to provide internal support and coordination to the programme. Funded through LA's and ESF @22.44 per hour plus oncosts at 33%, rising by 2% annually	£49,493	
Flat Rate indirect costs - 40%	Flat rate indirect costs @40% Programme hosting costs including evaluation, accommodation, hardware, telecommunications etc funded through BCC and ESF	£606,389	£270,776
Travel and Expenses	Expenses incurred by project staff undertaking duties in connection with the programme. Funded through WECA and ESF	£10,800	£5,400
Other direct costs			
Digital Profile	Beneficiary communication, sharing and tracking system funded through BCC development costs and ESF	£50,000	
Job coaching network - (capacity building, training, quality and community of practice)	Development of job coaching network and infrastructure funded through BCC Employment Support Budget and ESF	£80,200	
Specialist Job Coaching - Depth, Intensity	Delivery of specialist job coaching providing depth and intensity funded through BCC Employment Support budget, Access to Work and ESF	£558,302	£69,076
Travel Training	Delivery of specialist personalised travel training for work funded through Local Authorities and ESF	£107,000	
Website and Directory	Development of Website and Menu of Opportunity. Funded through WECA and ESF	£33,904	£16,952
CRM System	Development of CRM system. Funded through WECA and ESF	£37,250	£18,625
Alternative Provision			
Family Led Programmes	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£59,974	£13,488

Cost Heading	Narrative	Total projected eligible expenditure	Amount to be claimed
Self-Employment Skills Academies	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£200,015	£1
Sector Driven Programmes	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£144,014	£36,408
Social Enterprise	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£179,998	
From Day Centre to Paid Work Programmes	Development and delivery of alternative provision. Funded through WECA, LA Funding and ESF	£179,998	£40,482
Pre-Employment in Schools	Delivery of a pre-employment programme in schools funded through BCC Employment Support Budget and ESF	£220,000	
Childcare - After school and holiday	195 min single adult households with dependent children est. £70 per day p/child x 15 weeks per year	£204,750	£102,375
Participant travel costs	Participant travel costs where not funded by existing programmes such as Travel West etc funded by WECA and ESF	£98,955	£49,478
Education & Training	Covers cost of Functional Skills etc where not funded through utilising LA funding and ESF	£167,001	
		£4,454,522	£1,300,000

3.3 Spend Profile and Funding Sources

Revenue Spend (£000s)

Source	19-20	20-21	21-22	22-23	23-24	Total
West of England Combined Authority	£20,708	£391,137	£490,666	£380,703	£16,786	£1,300,000
Bristol City Council	£28,994	£221,115	£310,616	£167,452	£0	£728,177
Bath and North East Somerset Council	£0	£16,605	£26,085	£12,165	£0	£54,855
South Gloucestershire Council	£0	£23,284	£37,244	£16,602	£0	£77,130
North Somerset Council	£0	£18,181	£28,719	£13,213	£0	£60,113
Weston College	£0	£2,237	£2,328	£2,421	£0	£6,986
European Social Fund	£49,702	£672,559	£895,658	£592,557	£16,785	£2,227,261
	£99,404	£1,345,118	£1,791,316	£1,185,113	£33,571	£4,454,522

Supporting letters confirming matched funding commitments from each of the above partners have been submitted with this Business Case

A copy of the ESF funding application has been submitted with this Business Case.

We confirm that we will proportionately use the WECA Investment funding in areas within the West of England Combined Authority, leveraging in ESF, LA and College funding North Somerset.

4 Commercial Case

4.1 Procurement

The Project Plan will establish timescales for procuring the Specialist Employment Support, education and training courses pre-employment in education provision, alternative provision, the Digital Profile, CRM system and website and directory. A Procurement Plan will be drafted to identify the information which should be included in the tendering specifications, the selection and assessment criteria, budget available, where the bids will be publicised, the moderation and selection process, and staff responsibilities.

At Bristol City Council (BCC), contracts have to go through a Commissioning and Procurement Group before anything with a value of above £15,000 can be approved. This group has membership comprising senior finance, procurement and legal officers. Once the Procurement Exercise has completed, it has to go back to this group for sign off. Contracts will be reviewed by the Lead Officer, and passed through Steering Group. The Council's e tendering system must be used for all aspects of letting contracts including obtaining quotations where the contract value exceeds £15,000.

BCC procurement requires that all contracts must be let in accordance with UK and European Union legal requirements (including the Public Contracts Regulations 2015, the Concessions Contracts Regulations 2016 and the general EC Treaty principles of transparency, equal-opportunity and equal-treatment);

It is expected that procurement will go through a Dynamic Purchasing System (DPS) process. For all but the lowest value contracts, the process will involve each of the following:

- Bids will be open for 35 days.
- Bids will be advertised on ProContract (the local authorities tendering portal) and on OJEU.
- Sufficient information will be provided about the tender opportunity to the market to enable interested bidders to apply.
- The selection criteria will be publicised with the bid and each bid will be assessed impartially against the same criteria; and
- The winning bidder(s) will be selected on merit by reference to set criteria and is value for money.

BCC will retain all records and documentation from procurement processes used for this ESIF / WECA project, and will provide them to any ESIF / WECA audit inspections.

4.2 Operation and Financial Viability

All four local authorities in the West of England Combined Authority LEP area are involved in the project, to support the delivery of the project in their local areas. The four authorities are: Bristol City Council (lead accountable body); Bath and North East Somerset; North Somerset; and South Gloucestershire. The authorities will provide expertise and advice on their local areas, including information on local programmes and education and training provision which beneficiaries can be signposted onto. Each local authority will have a nominated person who will be working on the project one day each week.

As Lead Accountable Body, Bristol City Council shall, in accordance with the Implementation Plan:

- Enter into legal obligations relating to its roles and responsibilities and the as Accountable Body on behalf of the delivery partners to facilitate the collaborative delivery of the Programme
- Receive, manage and apply Programme Funds in respect of the Parties' roles and responsibilities
- Undertake further required management responsibilities, including any reasonable Programme management decisions in its discretion, subject, as applicable, to reasonable consultation with the Programme Steering Group
- Maintain distinct records of: Programme management, accounts; and Programme impact and output
- Prepare quarterly management accounts including the balance sheet and profit and loss account in respect of the Programme; and
- Undertake further business support and sector development responsibilities, in agreement with the funding Body.

The programme will be funded jointly funded through WECA, ESF and Local Authority Funds. The project will only commence when there are legal agreements with all funding partners in place.

4.3 Social Value Act

Where procurement of goods and services relating to WE WORK for Everyone initiative, Bristol City Council and it's delivery partners will uphold and respect all requirements of the Government Social Value Act, where relevant and possible. The WE WORK for Everyone Governing Board will expect best practice in this regard in all aspects of programme activities.

WE WORK for Everyone will also reflect the values promoted and upheld by individual partners regarding fairness, transparency, integrity, and commitment to equality and diversity and the promotion of the same within each Partner's activities.

5 Management Case

5.1 Promoter and Delivery Arrangements

Bristol City Council is the Lead Accountable Body for the programme and will lead on all aspects of design, delivery, monitoring, reporting and procuring the programme working with our delivery partners in the below table and through the governance model specified in section 5.2

Delivery Partner	Role	SLA in place?
North Somerset Council, Town Hall, Walliscote Grove Road, Weston-super-Mare, BS23 1UJ	Provide match funding, route to market through adult social care and preparing for adulthood team. Overseeing local delivery and targets.	<i>Letter of Support provided. SLA Will be in place within 30 days of signing the funding agreement.</i>
Bath and North East Somerset Council, 15 High Street, Bath BA1 1JG	Provide match funding, route to market through adult social care and preparing for adulthood team. Overseeing local delivery and targets.	<i>Letter of Support provided. SLA Will be in place within 30 days of signing the funding agreement.</i>
South Gloucestershire Council	Provide match funding, route to market through adult social care and preparing for adulthood team. Overseeing local delivery and targets.	<i>Letter of Support provided. SLA Will be in place within 30 days of signing the funding agreement.</i>
City of Bristol College	Provide route to market	<i>Letter provided confirming support</i>
SGS College, Filton Avenue, Filton, Bristol BS34 7AG	Provide route to market	<i>Letter provided confirming support</i>
Weston College, Knightstone Campus, Knightstone Road, Weston-super-Mare, BS23 2AL	Provide match funding and route to market	<i>Letter provided confirming match funding and support</i>
Bath College, Avon Street, Bath BA1 1UP	Provide route to market	<i>Letter provided confirming support</i>

5.2 Project Governance and Delivery

Bristol City Council follows a set series of protocols for project managing and controlling its funded contracts and programmes.

Prior to starting the project

Prior to starting a project, there are a number of documents which have to be signed off by the Section 151 Officer at the Council. This documentation includes a risk assessment, quality impact assessment, Project Plan, a Business Case, financial and budgetary controls.' The project has to be initially signed by the Cabinet member for Adults, Children and Education before being approved by Cabinet.

Delivering the project

The Senior Responsible Officer is the current Head of Service for Employment, Skills and Learning at Bristol City Council and is allocated half a day per week. They will oversee the programme having overall responsibility for ensuring that the project meets the contractual targets and for the budgetary controls The SRO has an M Ed and over 25 years of developing, managing and overseeing employment and skills related programmes. Recently, the Head of Service has been working alongside WECA and other Local Authority colleagues to develop the West of England's Employment and Skills Strategy.

The current Employment Support Manager: BCC Employment, Skills and Learning will oversee the operational delivery of the project and lead the Steering Group, and is allocated 2 days per week on the project. The Employment Support Manager has an MBA, and over 20 years' experience of managing and procuring successful employment support programmes, including the national award winning HYPE West (a targeted young engagement programme that has also been adapted for people with mental health issues). Recently, the Employment Support Manager has been leading a multi-agency approach to transform the employment support model for people with a learning disability.

All BCC staff involved with the project will undergo performance management training and fair recruitment, and have annual appraisals, six monthly reviews and monthly one to ones. All new staff will have a probationary period of 3 months. During the project start up, there will be weekly team meetings, moving to every other week, led by the Employment Support Manager.

The project will have a pre-defined Delivery Profile. The Project Costs will be linked to the Delivery Profile which is overseen by a team comprising the Employment Support Manager: BCC Employment, Skills and Learning, the Project Manager, and the Section 151 Officer. When claims are submitted, this is reported against income.

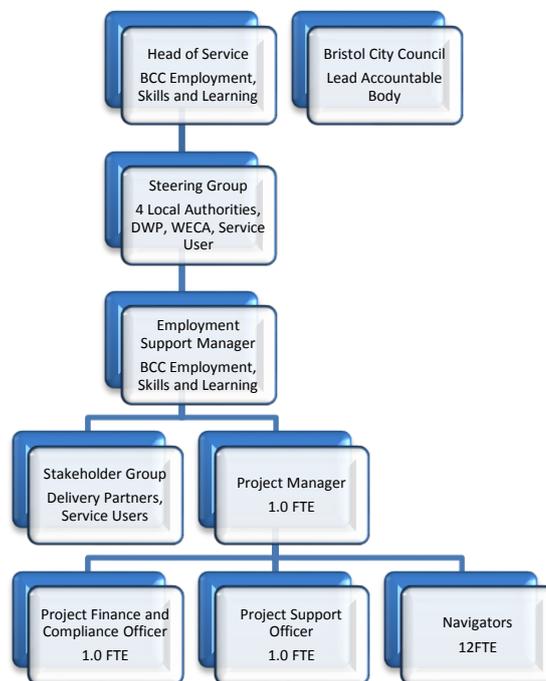
The project delivery will be governed by the Steering Group which will comprise the four Local Authorities in the West of England (Bristol City Council; North Somerset; Bath and North East Somerset; and South Gloucestershire), DWP, Sixteen (representing organisations supporting people with learning disabilities), West of England Combined Authority (WECA) and service users. The Steering Group will oversee the project in terms of:

- Reviewing progress against contractual target outcomes and results.
- Responsibility for checking progress against the implementation plans of the cross-cutting themes of Equality and Diversity, and Sustainable Development, and setting in place action plans to address any issues.
- Identifying risks impacting the project and putting in place Action Plans to mitigate risks.

- Overseeing and reviewing the procurement processes for purchasing provision to support the project.
- Ensuring that the project meets the specific needs of the client group and identifies areas within the delivery which need to be reviewed.
- Reviewing progress against contract for sub-contracted delivery partners.
- Discussing innovative models and agreeing implementation of these models as appropriate.
- Evaluating the impact of the project as a whole.
- Evaluating the impact of delivery partners' provision.
- Reviewing the Project Plan,

The Steering Group will meet monthly during the start-up period of the first three months, followed by quarterly meetings thereafter.

Programme Organisation and Governance Model



Due to State Aid implications, the majority of the services delivered through WE WORK for Everyone will be commissioned through a dynamic purchasing system with the exception of:

- Where we are using existing funding sources such as the Adult Education Budget to deliver services under the project.
- The 12 Navigators who will be directly employed by Bristol City Council and embedded in organisations across the West of England including Colleges, Social Care teams and VCS organisations.

Delivery Model / Specific Activities

Recruiting participants

Participants will be recruited via a range of sources, including self-referral, from family, social workers, education and training providers, other local funded programmes (such as the Building Better Opportunities programme for people exiting on a job search), and specialist providers who work with people with learning disabilities. We also have agreement with DWP to facilitate the inclusion of returners through the Health and Work Programme. This list is not exhaustive and through the lifetime of the project, we will be identifying other referral / signposting mechanisms and alternative organisations or programmes which support the unemployed.

A single web based, Menu of Opportunity will outline the full support options available through the programme. This resource will be available to referring agencies and individuals including support professionals, educators, parents & carers and potential service users.

The project will work with a number of organisations who support people with learning disabilities, to set up agreed signposting and referral process. This will include promoting the programme through each local authorities' 'local offer' (which provides details on the services available for young people with an Education Health and Care Plan), working with specialist organisations which supports job seekers with learning disabilities, West of England Works (ESIF / Lottery funded Building Better Opportunities programme and led by Weston College), DWP Work and Health Programme (delivered by PLUSS in the South), and Future Bright (West of England programme which helps local people in employment develop skills to progress in their careers). The project will work closely with these and other local organisations to share best practice, set up cross-referral and sign-posting mechanisms, to ensure that the ESIF funding provides additionality and added value to what is already on offer.

Participants will be able to register their interest in the project through a dedicated 'phone line, dedicated email address or online through a branded website. All enquiries will be handled by the Project Officer who will check their eligibility to join the project, and then refer onto an Employment Navigator, depending on where the participant lives. The participants' initial point of contact with the project will be the Employment Navigators. It is expected that participants will spend between six and twelve months on the project.

Employment Navigators x 12

An essential part of the 'WE Work for Everyone' infrastructure will be the establishment of Employment Navigators across the region, who will support, signpost and offer specialist Careers Education, Information, Advice and Guidance [CEIAG]. There will be a total of 12 across the region, each with an approximate case load of 82 at any point in time, providing an average of 10 contact hours per participant, plus 10 hours administrative hours per participant.

Bristol City Council is currently going through the application process to be Matrix accredited. It is expected that a number of the Employment Navigators will be qualified careers advisers. Support will be available for any Navigators who would like to work towards their Level 4 or 6 qualification in Careers Guidance.

The role of the Employment Navigator:

- **Client Engagement (one to one interview)** – The participant will initially meet with the Employment Navigator to sign up the project and have their initial interview. The interview will be an opportunity for the participant to find out more about the project, what support will be on offer, and agree next actions.

- **CEIAG** – Offering good quality CEIAG to every participant. This will include access to online careers tools, identifying job and career opportunities and pathways, matching LMI employment data with career aspirations.
- **Diagnostic toolkit**- The toolkit will draw on a number of diagnostic approaches typical of supported employment and careers development to establish potential routes to work.
- **Pathway Planning** – This will be identified from the toolkit and will establish their pathway and next steps.
- **Signposting** – Based on the information from working with the Employment Navigator, the participant will be navigated towards one or more appropriate pathways. The pathways will include ‘Specialist Employment Support, ‘Education or Training opportunities’ (including Supported Internships), or other Alternative Provision.
- **Track participant progress** – Following up and tracking participant progress from signing up to leaving the project, ensuring that information on their outcomes (employment etc) is gathered and ensuring that when they are referred onto further support, that they are contacted within an agreed timescale.
- **Digital Profile** – This is a system which matches the skills, interests and aspirations of job seekers to the needs of local employers and works with the participant to input information into a career management system. This will be optional for participants. It is fully GDPR compliant. This fits within the wider strategic thinking of supply chain management, as part of BCC’s social values strategy.

Participants will be referred to one or more of three pathways:

1. Employment Support Specialists
2. Education and training
3. Alternative provision

1. Employment Support Specialists

We will construct an Employment Support model across the area to ensure that participants are supported through a robust model of supported employment that includes:

- **Vocational profiling** – working with an Employment Support Specialist, the participant will undertake vocational profiling. This is a detailed and unique discovery and planning process that enables people to identify what they want to achieve and work out a plan for getting there. Vocational profiling and planning normally takes around 25-30 hours.
- **Employment planning** - this brings together a number of chosen people to discuss the best approach to look for the ideal job. It also uses the Job Seeker’s existing networks and can often lead to a number of opportunities being identified.
- **Job search**– The Employment Support Specialist and participant work together to find vacancies that meet the client’s employment goals.
- **Pre-employment training** – Participants from Supported Internships will be supported by an Employment Support Specialist to secure and sustain paid employment. This will include specialist employment support at work, training, identifying support needs, helping the participant learn on the job, and regular workplace reviews.

2. Education and training

The project will work with the FE colleges and specialist training providers across the area, to signpost participants onto appropriate training, including functional skills. The Careers Education, Information, Advice and Guidance (CEIAG) and diagnostics undertaken by the Employment Navigators and Employment Support Specialists will inform the training and learning requirements for the participants’ aspirations and career options. The project will work closely with the colleges and other providers to determine the most appropriate levels and courses.

Educational activities will include access to a range of:

- **Vocational qualifications** - Working with contracted delivery partners to identify appropriate training opportunities.

- **Functional skills** - As above, working with contracted delivery partners to support participants with improving their maths, English and ICT skills).
- **Employability skills** - Working with specialist providers who have a track record of successfully delivering a range of accredited employability skills training at various levels.
- **Community education** - Signposting to appropriate community education courses to improve employability and vocational skills.
- **Supported Internships** - Supported Internships are year-long education programmes designed to support people into work and are available to people with an EHCP. The area currently has 10 internship programmes with over 100 people being supported each year. Currently many interns are drawn from other college courses to join the internship programme. The additionality on this project is the wrap around support. Participants with an EHCP will be supported for 12 months on an internship, and those without an EHCP will be supported for 6 months. A specific target for non-EHCP participants will be people aged 50+ as they are less likely to find employment.
- **Pre-employment activities** - Working with people aged 16 to 17, ensuring they get opportunities for work experience and Saturday jobs has a big impact on the numbers of young people going into employment. Work is already underway with a number of schools to embed conversations and increase work focused activity into the school curriculum. This includes the My Working Future programme being run through the Bristol Works project locally which includes the When I Grow Up approach developed by the Foundation for People with Learning Disabilities and previous tested across a number of local authority areas. Through these programmes, we will continue to support schools to develop more inclusive experiences of work for young people with learning disabilities, from age 15 and who will be at risk of becoming inactive.

The West of England local authorities are already building a growing reputation of delivering good quality education programmes. In response to the Children and Families Act and the Special Educational Needs and Disability Code of Practice [SENDCoP] a number of formal and community based educational programmes have been established in the area including supported internships, apprenticeships and traineeships. These are significantly improving the employment rates for the young people involved with some reporting employment outcomes of 75% or more.

'WE Work for Everyone' will build on these successes and ensure even more innovation and inclusive educational programmes are available.

3. Alternative provision

We understand that the best educational and support provision operates in a local context. This will include expanding opportunities for people with learning disabilities to explore self-employment, enterprise and alternative models of support to enable them to move into employment. Alternative provision will include a range of models and pilot programmes which will be set up according to demand, with some based on local pilot initiatives. This strand will be innovative and creative – as well as responding to local demands. We will introduce some completely new initiatives, designed by the programme to meet specific local need. Programmes will include the following, and will be expanding during the lifetime of the programme to incorporate new initiatives:

- **Family led jobs** - A new way of working which will offer young people with SEND an exciting opportunity to lay the foundations for their future working life. By building community and employer relationships, Family Led Jobs offers young people with learning disabilities the chance to explore part-time, Saturday and holiday jobs. Supported by local job coaching specialists, family led jobs will deliver a number of aspirational employment workshops to young people, produce individualised employment plans and support young people to take their first steps towards employment.

- **Supported Self-employment Academy** – The Supported Self Employment Academy (SSEA) is a creative partnership of specialist enterprise trainers, supported employment and community connectors. The programme will comprise:
 - A 10 week classroom based group enterprise training course
 - Bespoke business clinics delivered by business specialists.
 - Ongoing specialist individual disability support input provided specialist job coaching organisation.
 - Further group mentoring, marketing and branding guidance.
- **Social Enterprise** - Workshops will deliver an interactive and accessible approach to building the skills and capacity available to support people with learning disabilities interested in exploring the enterprise route to work. We also will explore the potential to establish an Enterprise Hub that can support a range of self-employment, micro and social enterprise solutions for people. An example model is a course which leads to employment in the creative arts sector.
- **Sector driven** – working with employers moving to the area or who are looking to recruit a number of people in similar roles. The model will be similar to the DWP Sector Based Work Academy approach whereby the project works closely with an employer or a cluster of employers from a specific sector, and provides a group of participants the pre-work training as required by the employer, offering short-term work experience placements and guaranteeing job interview. Another example is the ‘Beeches’ programme which is a 1 year programme of support preparing participants for the hospitality & catering sector.

Community of Practice

We recognise that building good quality supports takes time so we will introduce a quality framework from job coaching and a community of practice to drive the development of good quality job coaching across the region. This will share best and effective practice and provide a support and advisory community for the Employment Support Specialists and the Employment Navigators. The community of practice will be led by the Employment Support Specialists and include a programme of training and CPD online and face to face engagement covering relevant topics, regular email updates, and regular meetings.

Promoting ‘WE Work for Everyone’

‘WE Work for Everyone’ will promote the project through:

- Working with specialist agencies, social services, other funded programmes aimed at participants disadvantaged from the labour market, training providers (FE colleges and private providers).
- Drafting a marketing and promotion plan which will outline activities, timelines and media plans.
- A formal media project launch.
- A dedicated website branded for the project, linking with other sites such as Mencap, Building Better Opportunities.
- Linking with local Jobcentre Plus offices.
- Branded literature.
- Family engagement and employment promotion workshops and seminars.
- Training for non-employment staff, employers and families.
- Working with young people in schools and colleges, who are aged 15+, who have a learning disability and are at risk of inactive. This will be part of the – pre-employment work in schools to raise aspirations, provide sector and job-role specific advice and guidance, for example, the Access to Work programme, funding travel to training, and offering additional mentoring.

5.3 Programme Plan

We have been advised by DWP that the proposed timescales within our funding application fits in with their proposed timescales for assessment. The milestones are as follows:

- Start date (date from which eligible expenditure will be incurred). 1 January 2020
- Financial completion date (date by which eligible costs will have been defrayed (European Social Fund – contractual completion date). 31 March 2024
- Activity end date (date by which all the activities described in the funding agreement will be completed). 31 December 2023

A full programme plan will be provided subject to confirmation of ESF funding.

Project timetable		
Start date (date from which eligible expenditure will be incurred)	1 January 2020	
Financial completion date	31 March 2023	
Activity end date (date by which all the activities described in the funding agreement will be completed)	31 December 2023	
Other milestones - complete the schedule below with detailed project delivery dates as relevant for the implementation, on-going development and delivery of the project.		
Milestone	Start date	Completion date
Full business case to WECA to trigger match funding	July 2019	July 2019
Project Initiation Document (Bristol City Council)	July 2019	July 2019
Implement data sharing agreements, based on existing similar work programmes, using WECA's GDPR team	August 2019	August 2019
Draft project plan to identify significant dates and timelines, tasks, specific actions and responsibilities.	August 2019	August 2019
Equalities Impact Assessment	August 2019	August 2019
Recruit Project Manager	October 2019	January 2020
Recruit Project Officer	November 2019	February 2020
Recruit Steering Group members	November 2019	January 2020
Identify and recruit service users to serve on Steering Group	November 2019	January 2020
Send out SLAs for signatures to the local authorities (BANES,	November	December

Project timetable		
North East Somerset and South Gloucestershire) and any existing delivery partners.	2019	2019
Draft Marketing and Communications plan	December 2019	January 2020
Recruit Employment Navigators	January 2020	July 2020
Recruit Finance & Compliance officer	January 2020	March 2020
Confirm which member of staff at each local authority will be the main point of contact for the project	January 2020	March 2020
DPS Procurement Process to identify delivery partners who can offer the education & training courses	January 2020	May 2020
DPS Procurement Process to identify providers who can deliver the Specialist Employment Support	January 2020	May 2020
Identify projects and programmes under the 'Alternative Provision'	January 2020	December 2023
Ongoing Steering Group meetings (initially monthly, then quarterly)	January 2020	January 2024
Work with local training providers and BCC Community Education to finalise Alternative Provision courses, dates and locations.	January 2020	April 2020
Publicise programme	February 2020	March 2023
Meeting of delivery partners	February 2020	February 2020
Purchase 'Digital Profile' software	February 2020	March 2020
Project delivery commences	April 2020	March 2023
Sign up participants to the programme	April 2020	September 2022
Ongoing delivery partner meetings (monthly initially, followed by quarterly)	May 2020	December 2023/
6 monthly best practice sharing events	September 2020	January 2024
Commission the project evaluation	January 2020	July 2023

Project timetable		
(Interim Evaluation published December 2021)		
Evaluate the impact of the project	September 2023	December 2023

5.4 Risks, Constraints and Dependencies



Risk Register.
Template. We Work C

5.5 Land Acquisition, Planning and Other Consents

Not Applicable

5.6 Service Diversions

Not Applicable

5.7 Engagement and Consultation

In developing the WE Work for Everyone programme, we have consulted with the following bodies through a series of face to face meetings and presentations / feedback sessions.

- Council front line service delivery staff
- West of England Combined Authority
- The four West of England Local Authorities
- Educators – Schools and FE Colleges
- Parents and Carers
- Service Users
- Local employers
- Voluntary sector organisations
- The Department for Work and Pensions
- PLUS – The Work and Health National Programme provider

The programme will undertake further consultation during the implementation and delivery phases. We will utilise our existing networks and relationships with front line service providers to identify and engage participants and this will be set out in our Communications Plan.

Furthermore, the role of the stakeholder group is not only to drive engagement and participation but to influence the local alternative provision which will be commissioned through the programme's Alternative Provision budget.

5.8 Project Assurance

The contents of this funding application and the full financial and performance tables for the programme have been prepared with and reviewed by Bristol City Council's Finance and Legal Teams. Participating local authorities and colleges have also independently reviewed the WE Work for Everyone programme with their financial and legal teams.

5.9 Monitoring and Evaluation

Logic Model:

Context and Rationale

Improving job opportunities and ensuring that everyone can fulfil their potential, regardless of their circumstances, is one of the key Mayoral ambitions for the region. The proposed activities of the WE Work for Everyone programme aligns themselves to four of the five the priority areas identified in the emerging Employment and Skills Plan:

1. Integrating our employment, skills and education system to ensure it is aligned with demand and responsive to changing patterns of employment
 - Ensuring provision aligns with employer needs
 - Ensuring provision is evidence led, informing national and regional decision making
2. Encouraging all young people to achieve their potential
 - Development of skills with a focus on employability and skills requirements of the future
 - Ensuring young people progress to Higher Education and other routes to higher skilled jobs
 - Ensuring disadvantaged young people receive the support to progress
 - Improving outcomes for young people with special educational needs
3. Supporting everyone who is able to work by helping to address their barriers to employment
 - Supporting people with complex barriers to employment
 - Supporting people from diverse backgrounds and ensuring employers recognise the value of a diverse workforce
5. Ensuring employers are able to recruit and retain the diverse skills and talent they need to thrive from within and beyond the region
 - Improving workforce diversity

People with learning disabilities face particular labour market disadvantage, may have more than one disadvantage barrier, have potential low level basic and employability skills, and struggle to move into and retain paid employment and sustainable career pathways.

The project will meet the objectives by improving and increasing the employment outcomes. It will promote social inclusion for people with learning disabilities through an individualised programme which will focus on their specific needs, and identify pathways (specific support, vocational and education opportunities, career planning, on the job coaching) to move them into paid and sustainable employment. Often people with learning disabilities are far from the labour market and require more in depth interventions to enable them to access paid employment. Through an individualised approach, this programme will increase participation in the labour market, improve social inclusion, self-esteem, social mobility, and the well-being of people with learning disabilities.

Objectives	Resources/ Input	Activities	Outputs	Direct & Indirect Outcomes	Impact
<p>The aims/ objectives of the scheme are: (Ensure that <u>all aims/objectives are SMART</u>)</p>	<p>In order to achieve the set of activities to fulfil these aims/ objectives we need the following: (Resources should not be limited to money e.g. grant, match funding, in-kind, project team, specialist support, etc. The inputs define the scope of the project being considered in the logic model)</p>	<p>In order to address the aims and objectives we will accomplish the following activities: (What will the money be used for? e.g. construction, project management, equipment/fit out, etc):</p>	<p>We expect that, once accomplished these activities will produce the following deliverables: (Provide measurable outputs e.g. length of new road/cycle path, m² of space constructed/refurbished, number of businesses supported, learners engaged, etc)</p>	<p>We expect that if accomplished these outputs will lead to the following <u>change</u> e.g. new products or services, skills, behaviour, new business/contracts, etc: (Ensure that <u>all outcomes are SMART and relevant</u> to the aims/objectives to allow for <u>attribution</u>; distinguish between direct and indirect outcomes)</p>	<p>We expect that if accomplished these activities will lead to the following changes in service, organisation or community: (quantitative economic impacts e.g. indirect jobs and/or GVA to be <u>cross-referenced</u> with FBC as appropriate)</p>
<p>An increase in the number of people with learning disabilities in the West of England in paid employment (including full-time and part-time, and self-employment) to match the proportion of people with learning disabilities in the working age population (from 5.7% to 10%) by March 2023</p>	<p>Resources</p> <ul style="list-style-type: none"> Secured ESF, WECA and matched funds Project management team Programme Strategy Board 12 Navigators DWP LA frontline teams Established provision such as the delivery of supported internships etc. New localised provision Employers <p>Input</p> <ul style="list-style-type: none"> Website and resources including single Menu of Opportunity across the four Local Authority areas Procurement and quality assurance framework Job coaching Capacity building and establishment of community of best practice Programme delivery Programme evaluation 	<ul style="list-style-type: none"> Recruitment and training of project management team Monthly meetings of Programme Strategy Board Recruitment and training of 12 specialist Navigators employed across the LEP area Delivery of initial diagnostics for participants Delivery of pre-employment workshops– Development and delivery of localised, family led employment programmes Development and delivery of a self-employment Skills Academy Development and delivery of localised, sector driven courses, Development and delivery of Social Enterprise Programme Delivery of Specialist Employment Increase capacity of Specialist Employment and Employment Navigators through developing a community of best practice Increase the skills of employment support specialists through the delivery of Training in Systematic Instruction’ CPD sessions The development of employers through training and increasing levels ongoing support. 	<ul style="list-style-type: none"> Minimum of 626 paid jobs 12 specialist Navigators employed across the LEP area 2444 initial diagnostics undertaken with programme participants Pre-employment workshops– 32 workshops across the LEP area. Family led employment programme participants - 96 Self-employment Skills Academy participants - 75 Sector Driven courses, number of participants = 120 Social Enterprise Programme - 36 participants Specialist Employment Support 885 participants receiving average 30 hours per participant Specialist Employment and Employment Navigator Capacity Building 13 meetings Training in Systematic Instruction’ CPD session for Employment Support Specialists - 32 staff trained 	<ul style="list-style-type: none"> An increase in the number of people with learning disabilities in the West of England in paid employment (including full-time and part-time, and self-employment) to match the proportion of people with learning disabilities in the working age population (from 5.7% to 10%) Increase in job coaching capacity for people with a learning disability across the West of England The development of localised, sector specific programmes of employment support with meets the needs of individual participants Improved longitudinal tracking and reporting of employment outcomes of people with a learning disability, fulfilling Local Authority Statutory duties 	<ul style="list-style-type: none"> The promotion of social inclusion for people with learning disabilities through an individualised programme which will focus on their specific needs, and identify pathways (specific support, vocational and education opportunities, career planning, on the job coaching) to move them into paid and sustainable employment An increase in the paid employment rate for people with a learning disability across the four West of England Local Authorities Increase of awareness of the employment support options available across the wider West of England, benefitting service users, parents / carers / employers and support professionals through the publishing of a single menu of opportunity. Movement from the “lower league” of local authorities for paid employment rates for people with learning disabilities.

<p>To improve the work related educational attainment of people with a learning disability by expanding programmes and developing new capacity to ensure that 2444 participants who undertake an initial diagnostic upon programme entry have their employability skills needs met by March 2023.</p>	<p><i>Resources</i></p> <ul style="list-style-type: none"> • Project management and delivery team • Project Strategic Board • Local colleges, schools and universities • DWP • LA frontline teams • Web designers • Technical experts • Employers <p><i>Input</i></p> <ul style="list-style-type: none"> • Utilise existing skills capacity within Local Authority Areas • Procurement, development and delivery of new capacity within Local Authority Areas 	<ul style="list-style-type: none"> • Increase employability and basic skills course delivery, expanding current capacity • Increase Supported Internships capacity and supported employment opportunities available and delivered. • Delivery of additional educational programmes for people with learning disabilities who do not have an EHCP in place. • Undertake work to “join the system” and ensure that entry and progression routes are clearly joined and coordinated 	<ul style="list-style-type: none"> • 97 Basic Skills qualifications achieved by programme participants • Single Menu of Opportunity which links education to employment support • Increase the number and range of supported internships. • Increased support for frontline support professionals who work with people with learning disabilities. 	<ul style="list-style-type: none"> • An improvement in the employability and basic skills levels of people with learning disabilities. • An increase in the number of Supported Internships and supported employment opportunities available and delivered. • Additional educational programmes for people with learning disabilities who do not have an EHCP in place • Increase quality of interventions by frontline support professionals and social workers 	<ul style="list-style-type: none"> • Implementation of a single employability pathway for people with learning disabilities across four local authorities • Greater links between education and employment for people with learning disabilities
<p>Raise the awareness of the contribution that people with a learning disability can make to an organisation and the promotion of inclusive, diverse recruitment in employers to ensure that 538 participants achieve employment or self-employment by March 2023.</p>	<p><i>Resources</i></p> <ul style="list-style-type: none"> • Project management and delivery team • Project Strategic Board • Local colleges, schools and universities • DWP • Web designers • Technical experts • Employers • Service Users <p><i>Input</i></p> <ul style="list-style-type: none"> • Recruitment of employers • Pre-employment and in work support programmes for employers • Delivery of Disability Confident Training for employers • Delivery of Transactional, Systematic Instruction training for support professionals and employers. • Establishment of a Self-Employment Skills Academy and programme of support for people with learning disabilities 	<ul style="list-style-type: none"> • Increase the number of work experience / placement opportunities available, and employers offering work experience placements to people with learning disabilities. • Improve employer knowledge and understanding of the contribution which people with learning disabilities can make to the workplace. • Raise awareness of the contribution which people with learning disabilities can make to employers. 	<ul style="list-style-type: none"> • 100 employers offering work experience / placement opportunities to people with learning disabilities by end of March 2023 • 100 employers having undertaken disability equality training by March 2023 • Minimum of 120 employers receiving in work support for employees with a learning disability, recruited through the programme. 	<ul style="list-style-type: none"> • Increase in the paid employment rate of people with a learning disability across the four participating local authority areas. • Increased support for people with learning disabilities entering and in employment and their employers. 	<ul style="list-style-type: none"> • Greater awareness of the support that is available for employers who hire people with learning disabilities • Greater awareness of the value of employing a diverse, inclusive workforce.

<p>Implement system change and address market failure to ensure that a sustainable model of employment support for people with a learning disability is in place by March 2023.</p>	<p><i>Resources</i></p> <ul style="list-style-type: none"> • Project management and delivery team • Project Strategic Board • Local colleges, schools and universities • DWP • LA frontline teams • Service providers • Web designers • Technical experts • Employers • Schools • Frontline support professionals <p><i>Input</i></p> <ul style="list-style-type: none"> • Best practice • Evaluation • Events and dissemination • Ambassador role • Single Menu for Opportunity • Funding 	<ul style="list-style-type: none"> • Establish a sustainable model of support which can continue long-term across the West of England LEP area. • Develop a Quality Standards and commissioning framework for specialist employment support, for the West of England area. • Strengthen the work with service users, schools, employers and parents / carers. • Identify and embed models of effective practice with internships and supported employment. • The development of new, innovative, localised programmes to support people with learning disabilities into employment • Ongoing programme evaluation, and publishing of final evaluation • Best practice development and sharing meetings • Launch of a single Menu of Opportunity which promotes all employment support related activity across the four LA's to enable long term pathway planning • Increase the number of employers engaging in employing people with a learning disability • Ongoing seeking of international, national and regional • Application for national and regional Awards 	<ul style="list-style-type: none"> • Single Menu of Opportunity across four LA's • A quality standards framework for the delivery of employment support for people with learning disabilities • A Dynamic Purchasing System to enable the procurement of specialist provision not funded through existing sources • Evaluation report published and best practice identified and disseminated. • Continuation funding secured • A minimum of one International / national / regional award won. • A minimum of 30 case studies produced. • Minimum of 12 best practice sharing events by March 2023. 	<ul style="list-style-type: none"> • Increase in the number of people with learning disabilities entering and remaining in paid employment • Increase in job coaching capacity • Delivery and evaluation of a sustainable, successful model of employment support for people with a learning disability that fully addresses market failure as outlined in this proposal. 	<ul style="list-style-type: none"> • Implementation of a common system of employment support across four local authorities which meets individual participant needs and those of local employers. • Increased awareness of the options for paid employment for people with learning disabilities by service users, parents / carers, educators, employers and frontline support professionals. • Increase in the paid employment rate for people with learning disabilities demonstrates that the four LA's are fulfilling their statutory duties in this area. • Increase in diverse, inclusive workforces in businesses across the West of England
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3. Evaluation design and methodologies

1. **Why is this initiative needed** – By establishing an early baseline we can gain an insight into why there is market failure and how the steps that WE WORK for Everyone will take will impact upon it. This will identify the most appropriate ways we can engage with all stakeholders, (potential service users, parents / carers, support professionals, educators, employers and other service delivery partners) and to raise awareness within their organisations about the proposed routes to accessing the activities outlined within the Logic Model.
2. **What works and equally importantly what does not** – Through surveying our stakeholders we shall identify the effectiveness of the three core elements of our proposed pathway, (specialist employment support, training & education and alternative provision)
 - a) What out of the proposed activities in our proposed Menu of Opportunity delivers the most successful outcomes for both employer and participant?
 - b) Is the delivery of localised, sector specific programmes more successful at helping people with learning disabilities gain paid employment than more generalist services such as supported internships and general employment support programmes?
 - c) Whether the proposed package of pre-employment and in work support for employers increases the level of employers recruiting a more diverse workforce and whether these actions lead to improved job sustainability?
3. **What has changed** – The increase in confidence in supporting people with learning disabilities into employment and a rise in paid employment rates for this demographic:
 - a) The increase in confidence of parents, parents and service users in the system to provide a range of effective options for employment support?
 - b) The increase in effectiveness of job coaching services for people with learning disabilities?
 - c) The increase in confidence and volume of employers recruiting staff with learning disabilities into their workforce?
 - d) The increase in confidence and greater awareness of the options available for employment when supporting their clients with learning disabilities?
4. **What next** – To ascertain the sustainability of the change and impacts identified within the logic model across all stakeholders? What elements of the programme require further development in order to increase the longevity of the programme and its outputs?

4. Data requirements

4.1 For schemes fully or part-funded via the Local Growth Fund only

- *Relevant performance indicators will be provided for each scheme when a draft logic model is shared at, or prior to, submission of a Full Business Case for approval.*

4.2 Data collection methods

The core performance data of the programme will be collected, collated and analysed focussing on the main areas.

Contact and reach	How many participants reached each month and as a total? How many declined to be involved each month and as a total? And what were the reasons? Where were they referred to the service from?
Started on Programme	How many have started to access services in each month and in total?
Distance travelled	How many are reporting progress that can be demonstrated towards the Programme's outcomes - including participant and employer outcomes each month and as a total?
Exited Initiative	How many have completed their journey in the service in each month and as a total? How many have left the Initiative early/did not complete and what were the reasons? What are the longitudinal outcomes of each participant, (i.e. remained in employment, career progression etc)
Financial spend against programme	Whether the programme and the procured services are delivering against profile and budget

The detailed information will be collected as follows:

Item	When	To collect	To produce
Individual participant registration	Upon engagement	Personal contact and background information pertaining to the effective delivery of the services, gathered through registration and an initial diagnostic)	Demographic and sector specific information. Identification of trends Capture of baseline, (starting point) information
Individual participant & their employer evaluation	Upon completion of the programme	Evidence and learning, gathered and measured through progress trackers that are built into our CRM system, an individual questionnaire – (under development), Outcome Stars and interviews with upto 20% of participating employers	Measure and effectiveness of engagement methodology. Measure of effectiveness and impact of programme participation. Measure of effectiveness of specific tiers of support.

Item	When	To collect	To produce
Stakeholder surveys	Six monthly surveys of frontline professionals, educators, parent / carers and other stakeholders	Evidence and learning to demonstrate the programme is achieving deliverable and impact goals	Recommendations for programme change to be reviewed by programme's Strategy Board.
Overall Programme costs and delivery	Monthly and quarterly reporting against targets and budgets	Financial and performance information	To confirm that the programme is within profile and budget

Additionally we will develop a Log Frame to consider the relationships between available resources, planned activities, and desired changes or results. This will present a logical flow of causal outcomes between achievement of a programme's activity targets, and the delivery of intended results. To this end, we shall be able to establish a hierarchy of objective or result statements which articulate their best understanding of how change can be achieved.

4.3 Data collection and establishing the baseline

Metric (inc. Target)	Unit	Frequency	Data source (& Responsibility)	Baseline date	Reporting to?
Inputs					
<i>Programme Expenditure</i>	<i>£, by source</i>	<i>Monthly / Quarterly</i>	<i>BCC ABW Finance system reports. Monthly and Quarterly Project Manager</i>	<i>FBC at full approval</i>	<i>Strategy Board, BCC Leadership Team and WECA</i>
<i>Programme Client Data</i>	<i>By individual</i>	<i>Monthly / Quarterly</i>	<i>Programme CRM system Project Manager</i>	<i>At start of programme</i>	<i>Strategy Board, BCC Leadership Team and WECA</i>
<i>Programme employer and stakeholder survey data</i>	<i>By respondent</i>	<i>Six monthly</i>	<i>Electronic Survey Project Manager</i>	<i>At month six</i>	<i>Strategy Board, BCC Leadership Team and WECA</i>

Outputs					
Metric (inc. Target)	Unit	Frequency	Data source (& Responsibility)	Baseline date	Reporting to?
<p>626 paid jobs</p> <p>12 specialist Navigators employed across the LEP area</p> <p>2444 initial diagnostics undertaken with programme participants</p> <p>Pre-employment workshops–32 workshops across the LEP area.</p> <p>Family led employment programme participants - 96</p> <p>Self-employment Skills Academy participants - 75</p> <p>Sector Driven courses, number of participants = 120</p> <p>Social Enterprise Programme - 36 participants</p> <p>Specialist Employment Support 885 participants receiving average 30 hours per participant</p> <p>Specialist Employment and Employment Navigator Capacity Building 13 meetings</p> <p>Training in Systematic Instruction' CPD session for Employment Support Specialists - 32 staff trained</p>	<p><i>By individual</i></p>	<p><i>Monthly / quarterly</i></p>	<p><i>Programme CRM system Project Manager</i></p>	<p><i>At start of programme</i></p>	<p><i>Strategy Board, BCC Leadership Team and WECA</i></p>

Outcomes and impacts					
Metric (inc. Target)	Unit	Frequency	Data source (& Responsibility)	Baseline date	Reporting to?
Starts	2444	Monthly / quarterly	Programme CRM system Project Manager	At start of programme	Strategy Board, BCC Leadership Team and WECA
Into Work	626				
Programme Starts	2444				
R1 Unemployed participants into employment or self-employment	384				
R2 Inactive participants into employment	242				
R3 Participants gaining basic skills	98				
R4 Participants with childcare needs receiving childcare support	880				
CR06 Participants in employment, including self-employment 6 months after leaving	324				
Total programme GVA	£5,677,069	Programme conclusion			

6. Resourcing and Governance

A budget of £50,000 will be allocated within the operational budget to support ongoing monitoring and evaluation which will form part of the part of the programme's reporting requirements for ESF and WECA as well as the requirements of reporting to the Programme's Strategy Board and BCC Leadership.

Data will be drawn and collated from the programmes CRM system, BCC financial reporting, employer, participant and stakeholder surveys.

Data obtained for Monitoring and Evaluation purposes will be generated by Bristol City Council and its service providers utilising robust MIS reporting procedures; established financial reporting procedures and external contractor progress reports and scheduled invoice data. As such it will be closely monitored as part of the WE Work for Everyone KPIs, with performance management undergoing rigorous risk and quality checking procedures.

We are committed to the longitudinal evaluation of the programme's outcomes for a period of three years after it completes. This will be written into our plans for evaluation and Logic Model. We shall use the programme's infrastructure including our Digital Profile Dashboard tracking tool, our CRM and texting technologies to assist in the achievement this and have a track record of undertaking similar processes to monitor outcomes of our Community Learning programmes.

The programme will hold monthly Strategic Board meetings where performance data will be reviewed, quarterly meetings with the BCC Section 151 Officer and will the progress of the programme with BCC Senior Leadership Team.

The interim and full evaluations will be published and disseminated at stakeholder meetings in each Local Authority area.

The named contact responsible is:

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People Directorate

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7. Dissemination

The findings of the evaluation will be used to:

- Inform stakeholders, partners and other agencies of a detailed analysis of which interventions outlined in our proposal worked / did not work and why?
- Attract future investment and sustainability for multi-agency collaborative delivery of employment support for people with learning disabilities
- Shape future employment support interventions for people with learning disabilities

The baseline report will be used to inform stakeholders and management on the direction of the journey. The interim and full reports will be published and shared at stakeholder meetings in each participating Local Authority area and nationally with the DWP ESF Programme Team.