

Briefing Note

Future Bright Plus

March 2021

Background Information

- The WECA Future Bright Plus programme is a £3.6m initiative funded by the West of England Combined Authority and extends the existing Future Bright in work support programme by a further three years.
- Prior to the establishment of WECA, Bristol City Council led on developing the original bid for £4m of DWP funding with a delivery approach which mirrored best practice developed through the HYPE West and Work Zones projects.
- The programme will work with 4,000 individuals resident in Bath and North East Somerset, City of Bristol and South Gloucestershire who are in employment, claiming in-work benefits and are (or will become) social housing tenants. In Bristol, 2000 residents will participate in Future Bright Plus.
- The programme seeks to support eligible residents to improve their income and reduce their need to claim in-work benefits by improving their employability skills and qualifications and helping them to secure 'better' work.
- The Future Bright Plus programme will be delivered by the original Future Bright Team of 10 Career Progression Coaches based within the Council and also hosted by a leading social landlord – (United Communities) through existing arrangements.
- The programme also enables engagement work with employers to improve in-work progression and appropriate employment opportunities.
- The programme has a planned start date of March 2021 and will for a three year period.
- The funding will be provided by WECA as a grant and will be issued under a Grant letter.
- The agreed delivery approach by WECA is to employ a central project manager with delivery in each area being led by the three Local Authorities.
- Balance of targets and distribution of funding - Initial analysis of the target group across the WECA area confirms that approximately 50% are in Bristol, with 25% being in BANES and South Gloucestershire. Therefore proposed a 50:25:25 split of KPIs and Budget split will be adopted with WECA retaining an appropriate amount to cover their central costs.

What this means for Bristol?

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

The programme will play a part in helping Bristol meet its budget challenge by meeting the target of 1200 participants achieving one or more action plan goals and a value of increased incomes amounting to £3,600,000 in Bristol over the life of the programme. This will undoubtedly lead to a sustained reduction in their benefit claims for WTC, Universal Credit, Housing Benefit and Child Tax Credits. It will have the effect of reducing Council Tax Reduction and Housing Benefit claimants as well as a reduction in the level of rent arrears.

The Bristol Approach.

Building upon the best practice and infrastructure developed through delivering the original Future Bright programme, a flexible four step customer journey model is developed and applied to the pilot.

1. Working with the Council's Housing, Temporary Accommodation and Benefits teams, together with social landlords, we will identify potential eligible beneficiaries and develop a targeted marketing programme.
2. The project will directly employ a team of ten Navigators who will be "embedded" into the Council's Housing, and Temporary Accommodation teams and the larger social landlords, together with targeted VCS organisations and the BCC Community Learning Team. Upon referral, the Navigator will undertake an initial asset based diagnostic, (developed through the Work Zone programme), and develop an individual action plan with the participant.
3. The Navigator will support the participant undertake their personal assistance through regular contact and update. The Navigator will either directly deliver the assistance, (light touch), spot purchase the assistance through the participant's Personal Budget or utilise existing funded provision.
4. Once the participant has achieved their positive outcomes, (linked to KPI's below), the Navigator will remain in place to track and support further progression.

Key Performance Indicators

Metric	Bristol Outputs
Number of people referred	2500
Number of people receiving information, advice or signposting	2000
Number of people referred for training or education	500
Number of people with one or more action plan goals achieved at exit	1200
Number of people with improvement in tangible work outcomes including increased skills at exit*	750
Number of people reporting improvements in attitudes to work including motivation and job satisfaction at exit**	675
Number of people with increased incomes at exit	300
Number of people reporting improved health and wellbeing	500
Value (£s) of increased incomes	£3,600,000.00
Social value (£s) from improved health and wellbeing at exit	£2,200,000.00
Number of children benefiting from improvements to motivation, skills, prosperity and increased health and wellbeing of carer	2000

Annex 1

Budget and staffing

	1,320,000	20-21	21-22			Grand Total
		March	Total	22-23	23-24	
Staffing						
Project Management						
Manager - Maternity Leave Cover		4,068	33,206	0	0	37,274
Manager - (Mat leave)			20,755	50,808	51,824	123,388
Management - Senior Management (0.1FTE)		493	6,037	6,157	6,281	18,968
Management - Head of Service (0.1FTE)		765	9,367	9,555	9,746	29,433
Career Progression Coaches - BCC						
CPC1		2,884	35,313	36,021	36,741	110,959
CPC2		2,884	35,313	36,021	36,741	110,959
CPC3			11,772	36,022	36,743	84,537
CPC4		2,884	35,313	36,021	36,741	110,959
CPC5		2,884	35,313	36,021	36,741	110,959
CPC6		2,364	28,950	29,530	30,120	90,964
Career Progression Coaches - Based within Social Landlord						
CPC7		2,253	6,759	27,577	28,128	64,717
CPC8		2,209	27,051	27,593	28,145	84,998
CPC9		2,209	27,051	27,593	28,145	84,998
CPC10		2,123	26,000	26,521	27,051	81,696
Social Landlord Management Fee		3,518	43,078	43,941	44,820	135,356
Project Admin						
Project Officer - (0.4 fte)		983	12,039	12,280	12,526	37,828
Marketing		556	6,667	6,667	3,319	17,208
Participant Budget		5,556	66,667	66,667	61,111	200,000
Audit			1,600	1,600	1,600	4,800
Overheads			0	0	0	0
Grand Total		38,634	468,250	516,593	516,522	1,540,000

Annex 1

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

