

# West of England Combined Authority UK Shared Prosperity Fund (UKSPF)

## Delivery Plan for Projects Allocated Continuation Funding

### 1. PURPOSE

1.1. On 28<sup>th</sup> June 2023 Combined Authority CEOs recommended funding allocations for the People and Skills elements of UKSPF. Your project has been allocated the maximum funding amount below:

Project Name	Funding allocated
We Work for Everyone	£800,000

1.2. We require programmes to complete all sections of the below delivery plan to ensure

1.2.1. The project team can effectively work in partnership with you as we have all the information on how you plan to deliver.

1.2.2. The project team and grants team can effectively manage your grant funding. This includes using details in this delivery plan to draft a Grant Offer Letter, form the basis of monitoring and reporting and provide a baseline for any required changes to the programme through a formal change management process.

1.3. This delivery plan will not progress through formal governance processes, but we may decide to seek input from our Skills Officer Group consisting of Skills lead from our Local Authority partners.

1.4. For your delivery plan to be complete, as well as submitting this form you must complete and provide the following:

- a. Appendix C: Financial Annex
- b. Appendix D: UKSPF outputs and outcomes table
- c. Letter from chief Financial Officer

1.5. To ensure we can work together on any queries and draft a Grant offer letter please complete this Delivery plan and attachments and email to Nichola Wallworth by **Monday 14<sup>th</sup> August**.

[Nichola.Wallworth@westofengland-ca.gov.uk](mailto:Nichola.Wallworth@westofengland-ca.gov.uk)

1.6. In the process of getting your grant in place the project and grants team may need additional information for example new due diligence may be required, branding guidelines, etc. We thank you in advance for your cooperation and reassure you we will only ask for information required for our grant funding auditing or required from The Department for Levelling Up, Housing and Communities (DLUHC).

## 2. LEAD PROVIDER DETAILS

<b>Lead Organisation Name</b> <i>(full organisational name as registered)</i>	Bristol City Council
<b>Lead Contact Name &amp; Position</b>	Paul Gaunt. Employment Support Manager
<b>Registration Number</b>	
<b>Lead Organisation Address</b> <i>(full address with postcode)</i>	City Hall College Green Bristol BS1 5TR
<b>Email Address</b>	paul.gaunt@bristol.gov.uk
<b>Telephone Number</b>	07795 446 288
<b>Programme Name</b>	WE WORK for Everyone. (Phase 2)

### 2.1. Consortia Partners:

*These are key organisations who will help you deliver the proposal. This may include sub-contracting arrangements. Where there are subcontracting arrangements, please complete the additional information.*

<b>Consortia Members (if appropriate)</b>				
<b>Organisation Name &amp; Address</b>	<b>Lead Contact Name &amp; Email</b>	<b>Location of consortia Partner</b>	<b>Summary of role and responsibilities within consortia</b>	<b>Is there any arrangement predetermined? If yes, are there any key decisions made on funding allocation?</b>
<b>Bath and North East Somerset Council</b>	Claire Lynch	Bath	Delivery partner & participant referrer  Programme Governance	Arrangement pre-determined.  Key decisions already made on finance.
<b>South Gloucestershire Council</b>	Julie Cathcart	South Gloucestershire	Delivery partner & participant referrer  Programme Governance	Arrangement pre-determined.  Key decisions already made on finance.

## 2.2. Wider partnerships

*These may be partners who are not necessarily compulsory to deliver the proposal but where you expect to have links which will benefit the delivery of the programme referrals and participant outcomes.*

<b>Name of Organisation/programme</b>	<b>Summary of partnership</b>	<b>How this will support positive skills and or employment outcomes</b>	<b>Is the arrangement pre-determined Y/N</b>	<b>Location of partner organisation</b>
<b>Participating Local Authority Adult Social Care Teams</b>	Referral generation, drivers of system change through supporting	Training of front line Social Care staff will help raise aspirations of their	N	Bath & North East Somerset and South Gloucestershire Councils

	clients to participate in WE WORK for Everyone programme	clients and their carers with regards to paid employment opportunities		
<b>DWP</b>	Referral generation, drivers of system change through supporting clients to participate in WE WORK for Everyone programme	Training of front line Job Centre staff will help raise aspirations of their clients with regards to paid employment opportunities	Y	West of England Job Centres
<b>FE Colleges, Community Learning &amp; training providers</b>	Education & Skills provision	Provision of supported internships, training and education funded through AEB, High Needs Budget and WE WORK programme finance	Y	City of Bristol, Bath & S Gloucs Colleges. Community Learning, private and VCS providers

### 3. DELIVERY PLAN

Question 1 - GEOGRAPHICAL COVERAGE AND TARGET GROUPS					
1a	<p><b>Which areas of the West of England Combined Authority region will benefit from the activity?</b> <i>(Complete the table below as appropriate).</i></p>				
	<table border="1"> <thead> <tr> <th>Local Authority Area</th> <th>Approximate percentage of individuals reached (%)</th> </tr> </thead> <tbody> <tr> <td> <p>Response:</p> <p>West of England Combined Authority area: (Bristol, Bath and North East Somerset, South Gloucestershire)</p> </td> <td> <p>Response:</p> <p>400 individuals with a learning difficulty</p> <p>0.06% of the 633,800 people of working age within West of England Combined Authority area</p> </td> </tr> </tbody> </table>	Local Authority Area	Approximate percentage of individuals reached (%)	<p>Response:</p> <p>West of England Combined Authority area: (Bristol, Bath and North East Somerset, South Gloucestershire)</p>	<p>Response:</p> <p>400 individuals with a learning difficulty</p> <p>0.06% of the 633,800 people of working age within West of England Combined Authority area</p>
Local Authority Area	Approximate percentage of individuals reached (%)				
<p>Response:</p> <p>West of England Combined Authority area: (Bristol, Bath and North East Somerset, South Gloucestershire)</p>	<p>Response:</p> <p>400 individuals with a learning difficulty</p> <p>0.06% of the 633,800 people of working age within West of England Combined Authority area</p>				
	<p><b>What is the target group/s benefiting from the activity?</b></p> <p><i>Response must include:</i></p> <ul style="list-style-type: none"> <li>• <i>Target group benefitting from the programme. Try and be as specific as you can for example specific ages, genders, employability status, specific areas of disadvantage etc.</i></li> <li>• <i>Key reasons and supporting evidence which underpin your decision for your chosen target groups</i></li> <li>• <i>How will the project seek to address needs and barriers specific to your chosen target groups?</i></li> <li>• <i>How will the project address equality, diversity and inclusion (EDI) through its activities (e.g., how will it engage diverse residents and support diversity in our regional workforce?)</i></li> <li>• <i>If your project is targeting participants in specific sectors, please also outline this here</i></li> </ul> <p><i>(Max 300 words)</i></p>				
	<p>Response:</p> <p>The project will deliver the objectives of the UK Shared Prosperity Fund Investment Priority E33: Employment support for inactive people by providing intensive and wrap around support one - to - one support to move people closer towards mainstream provision and employment.</p> <p>The WE Work for Everyone Programme will specifically target people with a learning difficulty to support them to move closer to or achieve and maintain paid employment, supported by a Navigator on a 1 to 1 basis. People with learning difficulties 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.</p>				

WE WORK for Everyone will utilise local provision, driven by a single delivery model and underpinned by a single Menu of Opportunity. The programme is a collaborative partnership between the LA areas of Bristol, South Glocs, Bath & North East Somerset and with the West of England Combined Authority, four local colleges and the DWP.

The project will meet the objectives by improving and increasing the employment outcomes. It will promote social inclusion for people with learning difficulties 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 towards or into paid and sustainable employment. People with learning difficulties 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 difficulties.

274 words

### Question 2 - PROGRAMME CONTENT, DESIGN & DELIVERY

**2a** Please provide an overview of what your proposed intervention aims to achieve. (i.e., what will the progression be?)

*Response must include:*

- *What is your initiative preparing participants to move onto/towards? Specifically, what are the outcomes/progressions you expect to see?*
- *What will the value added be? i.e., what will participants have gained as a result of your intervention? This could include skills, confidence, experience, accredited qualifications etc.*
- *How will your activities be delivered to achieve the proposed progression? For example, in person, hybrid, bitesize opportunities, engagement at specific times of the day or week, engagement with employers, wrap around mentoring, ongoing support etc.*

(Max 300 words)

Response:

WE Work for Everyone will work with economically active and inactive people and will:

- Offer an individualised programme to support people with a learning difficulty to access the labour market, to identify pathways such to help them move closer to and obtain paid employment.,
- Provide intensive 1 to 1 support to identify suitable career pathways and signpost to specialist services, including bespoke models of education and skills provision aimed at people with learning difficulties.
- Strengthen the work with service users, schools, employers and parents / carers.

- Support people with a learning difficulty 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 difficulties 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 Combined Authority area.

As a result, participants will benefit from:

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

**2b**

**Please provide an overview of the programme you are proposing to deliver which will achieve the progression set out in 2a?**

*Your response must include:*

- *What activities will be involved? include elements such as marketing and partnership working.*
- *Who will deliver activities (please indicate staffing involved in the delivery of the programme, including name, role and FTE, and whether staff are existing, or they will need to be recruited)? This must include an organisation diagram.*
- *What is the content of activity? Be as specific as you can.*
- *You must set out the delivery model including how your intervention will remove barriers to the target group/s chosen. How will you reach your chosen target group, keep them engaged and support their onward progression?*
- *What is the criteria for minimum engagement? And how will you be able to evidence an individual who has completed the programme? (This will*

*provide a definition for us on what a minimum completion will look like for this programme).*

(Max 300 words)

Response:

### **Recruitment**

Economically active and inactive participants will be recruited via a range of sources, including self-referral, from family, social workers, education and training providers, other local funded programmes.

A website will outline support options available through the programme.

### **Employment Navigators x 8.4FTE**

Navigator activities:

- **Client Engagement (one to one interview)** -to sign up the project and find out more, what support will be on offer, and agree next actions.
- **CEIAG** -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.
- **Track participant progress** - Following up and tracking participant progress from signing up to leaving the project

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

#### **1. Employment Support Specialists**

Support through a robust model of supported employment that includes:

- **Vocational profiling** - A discovery and planning process that enables people to identify what they want to achieve and plan for getting there.
- **Employment planning** - Planning the best approach to look for the ideal job
- **Job search**- Working together to find vacancies that meet employment goals.
- **Pre-employment training** -specialist employment support at work, training, identifying support needs, helping the participant learn on the job, and regular workplace reviews.

#### **2. Education and training**

- **Vocational qualifications** - Working with delivery partners to identify appropriate training opportunities.
- **Functional skills** - Improving participants Maths, English and ICT skills).
- **Employability skills** - A range of accredited employability skills training at various levels.
- **Community education** - Courses to improve employability and vocational skills.
- **Supported Internships** Participants with an EHCP and those without an EHCP will be supported.



### 3. Alternative provision

Including a range of programmes which will be set up according to demand. This will be innovative and creative and respond to local demands.

#### Community of Practice

Sharing best and effective practice and providing a support and advisory community for the Employment Support Specialists and Employment Navigators.

#### Promotion

- Working with agencies, social services, other funded programmes and training providers
- Producing a marketing and promotion plan which will outline activities, timelines and media plans.
- A dedicated website & literature
- Jobcentre Plus offices.
- Workshops and seminars.
- Training for non-employment staff, employers and families.

#### Achievement

Each participant will achieve a minimum of one outcome as listed in Annex D

2c

**How will your consortia partners and wider partners contribute delivering this programme? (E.g., getting referrals to some services, providing mentoring, etc)**

*Your response must include:*

- *Who the consortia partners are and who will be their staff involve delivering the programme?*
- *Identify key stakeholders and the role they will play in the design and delivery of your provision and the participants outcomes.*
- *Be clear how you will link with the Skills Connect service.*

(Max 200 words)

Response:

- *Who the consortia partners are and who will be their staff involve delivering the programme?*
- *Identify key stakeholders and the role they will play in the design and delivery of your provision and the participants outcomes.*
- *Be clear how you will link with the Skills Connect service.*

We will retain our existing Phase 1 Consortia Partners in:

Delivery Partner	Role
Bristol City Council	Lead Accountable Body for the programme and will lead on all aspects of design, delivery, monitoring, reporting and procuring the

	<p>programme working with our delivery partners in the below table and through the governance model.</p> <p>Provide route to market through adult social care and preparing for adulthood team. Overseeing local delivery and targets.</p> <p>Linking into local Employment and Skills initiatives including Skills Connect and Growth Hub offers</p>
Bath and North East Somerset Council,	<p>Hosting of two WE WORK Employment Navigators. Route to market through adult social care and preparing for adulthood team. Overseeing local delivery and targets.</p> <p>Linking into local Employment and Skills initiatives including Skills Connect and Growth Hub offers</p>
South Gloucestershire Council	<p>Direct employment of two WE WORK Navigators. Route to market through adult social care and preparing for adulthood team. Overseeing local delivery and targets.</p> <p>Linking into local Employment and Skills initiatives including Skills Connect and Growth Hub offers</p>
Stakeholders	Role
West of England Combined Authority	<p>Links into the Skills Connect Infrastructure and progression opportunities including Future Bright and website together with links to employers and self employment / enterprise creation opportunities through Growth Hub</p> <p>Route to market through WECA funded provision</p>
DWP	Route to market through close working in local Jobcentres with DWP Job Coaches
Local FE Colleges & private / VCS providers	Route to market and education and skills provision for the programme
WECIL	<p>Provision of Disability Equality training for employers and Disability Confident accreditation.</p> <p>Route to market</p>
VCS organisations, parent and carer networks	Route to market. Agents for “System Change” through Raising Aspiration Training and support

<p><b>2d</b></p>	<p><b>Since this is an ongoing programme, please detail lessons learned and how these has been embedded in this further delivery?</b></p> <p><i>Be specific about what has changed and what will continue.</i></p> <p><i>(Max 500 words)</i></p>
	<p>Response:</p> <p>Lessons learned include:</p> <ul style="list-style-type: none"> <li>• The participant journey from enquiry/referral to outcome has been streamlined and evidenced now with written guidance and instructions for delivery. Initial process involved teams. Up to two navigators to be responsible for different stages of the participant journey.</li> </ul> <p>Over the length of the project, it became evident with an increase in referrals and reduction in specialist provision, program navigators needed to be flexible and multifunctional with how they delivered the programme to participants, added to this was the confusion that regular handovers caused our participant base.</p> <p>They needed to be able to deliver every stage of the process from the enrolment/eligibility evidence gathering to an agreed outcome. Navigator support will start from the beginning of a potential participant’s referral to the programme. Individual 1:1 support is the model that has proven to work.</p> <ul style="list-style-type: none"> <li>• Specialist provision that was part of the original programme did not become a reality until the second year and has proved to be essential for participants that need additional and intensive support.</li> <li>• Specialist provision will ideally be more reflective of the participants individual needs around securing employment and having an in-work support option available to consolidate continuous employment. A more targeted referral pathway that is administered through the lead accountable party and the confirmed local authority partners will identify the participants with learning difficulties in most need of support to secure employment. The use of bespoke specialist provision that is reflective of the delivery plan for We Work from 2024, around the supported employment module will be the intended process.</li> <li>• We have established a team of experienced staff and will be using that resource to review the impact we have as we further develop the</li> </ul>

programme next year.

Continuous feedback and caseload reviews, (which are peer led), have empowered the Navigators in the last year of delivery, improving the quality-of-service delivery. More intensive caseload reviews, and peer led share good practice, together with involvement in multi-agency reviews of our clients have significantly increased the quality of our service.

- Clear marketing of what we can deliver and who we want to support needed to be established earlier. We Work is keen to be recognised as a specialist employability support programme that is aimed solely at participants who have a learning difficulty - creating an additional barrier to employment.

Navigator feedback evidenced that the offer of in work support was attractive to potential participants. This can be provided by specialist contractor provision but will need to be included in the navigator offer. We will re-focus marketing towards referral hot spots within the community and less visible and historic referral points such as DWP Job Centres.

- Understanding the additional needs of our participants needs to be reflected in performance targets and the specialism that We Work can deliver.

Outcomes need to be reflective of improvements in wellbeing, confidence and movement towards the labour market.

## 2e. Project Implementation Plan

The Project Implementation Plan should include all key milestones for your project and should clearly indicate how long will activity last and when will the activity start and end.

This Project Implementation Plan should include most of, if not all, of the detail below:

- Governance processes timeframes
- Details of delivery planning before delivery commences
- Key milestones with consortia partners (e.g., MOU/contract in place, delivery planning meeting, monitoring meetings, key payment times, etc)
- Staff recruitment
- Creation of materials and resources
- Marketing material marketing and production (e.g., marketing campaign launched)
- Start of delivery (if relevant, please indicate different start and end dates for each cohort)
- participants enrolment (this refers to engagement times with participants)
- Wraparound support commences
- Progression outcomes begin
- End of delivery
- Final monitoring and data requirements completed
- Sustainability planning
- End of the project, include final evaluation and any legacy documents/resources, final external audit report - if required.

Milestone	Milestone Completion Date
Re constitute existing WE WORK for Everyone Steering Group and issue new Terms of Reference	29 <sup>th</sup> September 2023
Issue MOU to strategic partners	16 <sup>th</sup> October 2023
Develop and launch new Commissioning Framework including provision and evaluation	27 <sup>th</sup> October 2023
Extend contracts for staff to reflect the extension period of the programme	17 <sup>th</sup> November 2023
Re brand and update website and resources to reflect changes in funders and potential eligibility changes	17 <sup>th</sup> November 2023
<b>Stakeholder launch meetings</b>	24 <sup>th</sup> November 2023
<b>Commencement of delivery</b>	1 <sup>st</sup> January 2024

<b>Progression outcomes commences</b>	20 <sup>th</sup> May 2024
<b>End of delivery</b>	31 <sup>st</sup> December 2024
<b>Evaluation published</b>	31 <sup>st</sup> February 2025
<b>Final financials defrayed and claimed. Final Audit Report delivered</b>	31 <sup>st</sup> March 2025

Question 3 - MEETING THE FUND OBJECTIVES

**3a** What are the UKSPF Outputs and Outcomes numbers chosen for this programme?  
Please complete Appendix D: UKSPF outputs and outcomes table

*Guidance is provided in the document. Please be aware if you are supporting businesses there may be relevant KPIs you can achieve. You will find these in a separate tab.*

*Also, if you feel there are wider benefits, please do add them in the tab “4. Other” where you can set out wider outputs and outcomes where you feel the UKSPF may be too narrow.*

Response: Please see Annex D

**3b** How can you be as confident as your programme will achieve the outputs and outcomes set out in 3a?

*Response must include:*

- *Justification of the scale of KPIs listed in 3a, this will likely include evidence from previous delivery.*
- *Description of consortia partner and wider partner activity which will support the achievement of your stated outputs and outcomes.*
- *Description of marketing methods you will use to market your programme of the chosen demographic and what evidence you have of this success from previous delivery*
- *Description of how you will ensure applicants are suitable for this provision. Outline your approach to identifying barriers to learning/employment that ensures participants receive the correct wrap around support.*
- *Demonstrate which support will be offered to unsuccessful applicants at initial assessment, and what other options/routes they will be referred to.*

*(Max 500 words)*

Response

All KPI's were based on most recent full year of delivery in 2022. This has taken into consideration the impact North Somerset had on the outcomes and outputs.

Performance over the 3 years of the project indicates they is approximate 50% split between inactive and active participants.

WE Work is now well established and recognised as the employability support service for participants who have a learning difficulty. The numerical Outputs and Outcomes have been

deliberately calculated based on quality around delivery of performance and length of proposed next period of funding.

We are expecting an initial handover of participants from the current project who need further support. This will support our opening outcomes from January 2024. Monthly monitoring of performance including ownership of performance management will be embedded in all team members values and objectives.

This year was an intense period of marketing, promoting the service and the brand. Branded merchandise, regular and active participation at Jobs Fairs, attendance at Community celebration events and a more streamlined referral page on the website has seen performance improve. Continued partnership working with established referral pathways has been rewarded with increased referrals and recognition of service offer through organisations such as BASS.

Our partners in South Gloucestershire and B&NES have been part of the delivery plan for We Work since the beginning. Both have been included in the marketing campaigns and now have established teams in both areas. B&NES this year have focussed on establishing referral links within the various specialist care services that work with our cohort. Each partner has now established their own Employability Skills Hub funded through WECA's Skills connect initiative.

The team of navigators within Bristol and its partners are well established and experienced. Continual career development through training, learning and community of practise sessions has enabled all navigators to be fully competent when completing initial diagnostics at enrolment stage.

From these initial diagnostics, which will involve vocational profiling & smart action plans, additional support can be offered involving specialist provision. With the continued involvement of the navigator, further signposting for relevant collaborative support to improve wellbeing is also provided.

The WE Work team across the region works closely with their colleagues in local One Front Door and Future Bright programmes, signposting to each other and completing warm handovers where appropriate.



#### Question 4 - RELEVANT EXPERIENCE

**4 With reference to the delivery organisation (and/or consortia partners if relevant) please provide details of previous related experience and expertise.**

Your response must include:

- Experience supporting target groups your project will focus on
- Describe any previous experience/ track record of numeracy and/or other funded provision. Share lessons learnt from previous experience
- Provide retention and achievement rates to demonstrate impact.

(Max 400 words)

Response:

Bristol City Council as Lead Accountable Body and its delivery partners have significant experience of supporting people with learning difficulties into paid employment and to achieve skills related outcomes. Through our delivery of the first phase of the successful WE WORK for Everyone programme we can evidence:

- We have a strong, established client facing team of Employment Navigators in place across the participating local authority areas. A number of our Employment Navigators have lived experience of learning difficulties
- We have robust programme management, back office and reporting systems in place and have completed two ESF “On the Spot” audits with zero errors.
- We have an established supply chain of specialist employment support providers. Our Open Framework for commissioning enables us to rapidly add new providers to flexibly meet local demand
- We shall retain our existing Governance structure for the programme, which include our monthly Steering Group meeting which comprises senior level and elected representation across the participating Local Authorities as well as DWP managerial representation.
- Our Community of Best practice was established to increase the specialist skills of our staff and supply chain. The continuing professional development of those people working on the programme is important indicator of our desire to constantly improve the quality of service participants receive and our eagerness to drive positive system change.
- We have strong and established links with referral partners including Adult Social Care teams, education providers, the DWP, NHS and social prescribers together with voluntary and community sector partners
- We have significant links with employers across the region and have provided who support the aims of WE WORK for Everyone. Over the last three years we have also provided Disability Equality training for organisations including Aardman Animation, Bromford, Our Media, Bristol Zoo, Airbus, Boeing and the Avon Centre
- Progression of our participants is important to us, whether on programme and looking for paid employment or in work. Together with providing wrap around support when our clients get into a new job, we link to a wide variety of education and skills provision including further education providers,

Community Learning Teams, private providers, Apprenticeship provision and Future Bright.

- We maintain strong links with the WECA Skills / Skills Connect & Growth offers and in Bristol we operate the Ways2Work Network of some 80+ organisations and 330 individuals who make up the City's vibrant employment support community of practitioners.
- Performance has steadily improved each year, and we are currently at 70% of our expected programme starts as of July. Despite being severely impacted by the Pandemic at the start we expect our programme starts to be 80% of target at the time we stop taking referrals.

We have overachieved on participants without basic skills engaging on the programme, currently standing at 128%.

Inactive participants into employment or job search on leaving the programme, we currently stand at 66% and this figure will increase as we move into our exit period and expect a surge in all performance outputs.

- Our current in work conversion rate stands at 16% which is a very favourable when compared to the employment rate in the UK for people with learning difficulties, which stands at 5.7%. The in-work conversion rate to rise to 20% as our specialist provision complete their contracts.
- We now have an established team in each local authority that is having a visible impact on improving the lives of people with a learning difficulty by supporting them to secure employment.

**Question 5 - FINANCIAL VALUE FOR MONEY & OUTPUTS AND OUTCOMES**

**5a** Please complete the financial annex (attached separately as Appendix C) and the budget spreadsheet below providing a cost breakdown.

*We are wanting to see the types of activity you will be spending the budget on e.g., project management, activity delivery, facilities, recruitment. And the detail that sits underneath this e.g., Marketing, advertising, design time, printed flyers.*

*The project team can help with further details of eligible and non-eligible costs.*

**Financial Summary**

<b>Total number of outputs (should match Appendix D)</b>	<b>1,310</b>
<b>Total number of outcomes (should match Appendix D)</b>	<b>810</b>
<b>Total Number of participant enrolments expected (this is eligible participants starting the programme)</b>	<b>400</b>
<b>What percentage of participants who enrol will achieve an output (minimum 75% expected)</b>	<b>75%</b>
<b>What percentage of participants who receive an output will receive and outcome? (Minimum 65% expected)</b>	<b>65%</b>
<b>Total amount requested from the fund</b>	<b>£ 800,000</b>
<b>Total overall cost to deliver the programme per person (Unit Cost) *1</b>	<b>£2,168</b>
<b>Total fund amount requested per person *2</b>	<b>£2,000</b>

\*1 The overall costs for the whole programme (grant requested and match) proposed divided by the number of participants proposed who will achieve an output. \*2 The amount of funding requested (grant only) from this application divided by the number of participants proposed who will achieve an output.

<b>Total project cost (All costs covered by fund and match)</b>	<b>£867,500</b>
<b>Total match funding (In-kind and/or cash)</b>	<b>£ 67,500</b>

**Programme Participant Demographic Targets.**

*This has been left blank so you can specify the different target groups your programme will connect with. Please add extra rows if required.*

<b>Demographic</b>	<b>Percentage of participants (% must be considering the total of participants in the programme)</b>
<b>Economically inactive</b>	<b>50%</b>
<b>Unemployed, including long term unemployed</b>	<b>50%</b>
<b>Participants aged 50+</b>	<b>12%</b>

Participants from ethnic minorities	4%
Participants with disabilities	14%
Participants without basic skills	11%
<b>% Total</b>	<b>41%</b>

5b

Based on your knowledge and experience, provide a narrative to justify the proposed budget and success targets you have outlined above and in the financial schedule and explain why it offers value for money.

*It is really important you show your targets and finances are realistic and achievable in the current economic and skills landscape as well as based on sound evidence from previous delivery. We do not want to see overambitious programmes which do not deliver so decisions on KPIs must be taken carefully and are expected to be achieved.*

- Please benchmark the costs of your provision against the nearest equivalent already in the market.
- Explain, and evidence where possible, how you have come to the success target figures you have set out in this application.
- Compulsory for large projects - explain the significance of your match funding to the success of your programme.
- Where any of the funding is proposed to be spent on other areas other than delivering activities for example equipment, please use the narrative to explain and justify this.
- An explanation of the impact that you will deliver for individuals participating in the programme both signposting to further employment and skills initiatives and progression onto these initiatives.

(Excluding the tables and spreadsheet, max words 500)

Response

The costs of provision can be benchmarked against the first phase of the WE WORK for Everyone programme where the overall costs to deliver the programme per person based on projected spend and performance to the end of the programme is £2,840

Success target figures are based upon analysing a full year of WE WORK for Everyone phase 1 performance in the Bristol, B&NES and S Glocs areas. We then have applied the relevant success percentages of the phase 1 group of participants to our projections for the second phase based upon our profiled number of starters.

Bristol City Council are committing £67,500 cash match to the programme with a further £210,000 should their application for a DFE Supported Internship Grant be successful - (we are awaiting a decision due October 2023).

	<p>As we are already operating phase 1 of the programme, we do not anticipate the need to purchase any further equipment for the programme.</p> <p>Of the 400 starts:</p> <ul style="list-style-type: none"> <li>• 200 will be economically active and 200 will be economically inactive</li> <li>• 400 will receive an action plan and will receive support to gain employment.</li> <li>• A minimum of 80 will achieve paid employment with the option of being referred to Future Bright for career progression support</li> <li>• A minimum of 40 will achieve basic skills qualification</li> <li>• A minimum of 40 will receive intensive in work support</li> <li>• The minimum number of people reporting increased employability will be 300. Those who have not obtained employment will be offered further support through the local Skills Connect offer upon their completion of the WE Work programme.</li> </ul>
5c	<p><b>Please outline your plans to ensure sustainability of the partnership/project after the investment of public funding has come to an end.</b></p> <p>(Max 500 words)</p>
	<p>Response:</p> <p>We have already commenced exploration of further models and packages of financing the programme when the proposed funding comes to an end. Options under research include:</p> <ul style="list-style-type: none"> <li>• The use of Direct Payments - (for Job Coaching activity) and further financial support from Access to Work funding - (for in work support)</li> <li>• The use of Local Authority Adult Social Care budgets on an “invest to save” basis through realising the savings that someone entering paid employment could have on ASC finances.</li> <li>• Leveraging additional funding into the programme as the new DFE Supported Internship funding - (application is currently in progress)</li> <li>• Discussions with health providers regarding a proposed Work Well Partnership with the BNSSG - (NHS)</li> <li>• Ongoing discussions with other potential funders.</li> </ul>

### Question 6 - PROJECT MANAGEMENT

6a	<p><b>Please provide details of how you will manage the project to ensure the delivery of high quality outcomes.</b></p> <p><i>Your response must include:</i></p> <ul style="list-style-type: none"> <li>• <i>How will you support participants to sustain the intended outcomes beyond the programme?</i></li> <li>• <i>What would the staffing structure of the programme look like? (Only if not given in question 2).</i></li> </ul>
----	---

- *Confirmation that you can conclude delivery by March 2025. If you need to collect data on outcome beyond this date, state here and in our key milestones the maximum last date you can provide this participant data.*
- *Please confirm you are willing and able to deliver reporting, monitoring and evaluation requirements for this fund. (The CA will provide further details)*
- *Completion of the project plan and the risk register provided below*

*(Max 300 words)*

Response:

We will continue the individualised 1:1 support that has been delivered throughout the first 3 years of WE Work. We are experienced in delivering this support for up to 12 months, as well as offering in-work support for up to 6 months after employment start. We have established a network of specialist provision that can deliver to the same supported employment model.

We will also utilise both Future Bright and local Skills Connect provision for participants exiting the programme who are either in work or actively seeking employment.

There will be a reduction in Navigators from 12 to 8.4 as North Somerset via Weston College will be making a separate funding bid for UKSPF. Expected to be 4.4 Navigators in Bristol, with 2 each in South Glocs and B&NEs. One Programme Manager, and one Project Officer.

We have been reporting to all funding partners on spending and performance throughout the lifetime of the project, so expect to report on similar evaluations and outcomes.

We will carry over our current performance monitoring and reporting methods through

- Our Project Officer role and established CRM system
- LMS statistical updates
- Performance updates in weekly team meetings,
- Continuing with the Steering Group, who will have oversight on quality and performance
- Extension of the Community of Practice led by Navigators focussing on high quality outcomes, a focus on the supported employment model for job outcomes.

Delivery will conclude 31/03/25. Participant data will be carried forward into future funding streams and will be retained for 7 years beyond programme completion date for auditing purposes. In-work participants, where appropriate, will be sign-posted to alternative provision including Future Bright to offer career progression and further data collection opportunities.

**6b How will the project manage the environmental impact of its activities?**

*What related Key Performance Indicators (KPIs) will it be working towards, e.g., CO2e reductions, reduced waste going to landfill, etc.?*

*(Max 200 words)*

**Response:**

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.

The project sees sustainability as fundamental to the culture and practice of the project. The contract holder Bristol City Council confirms that each organisation involved in delivery of the contract (the provider and all delivery partners / stakeholders) will:

- (a) dispose of its waste using a registered waste collector and:
- (b) observe and comply with the Waste Electrical and Electronic Equipment (WEEE) regulations (and in particular, to ensure that WEEE is not mixed with general waste and is disposed of legally). We (Bristol City Council and delivery partners / stakeholders) will continually improve our performance, meet our compliance obligations, prevent pollution and protect the environment.

### Risk Register

You must include the following:

- Risk of project delivery due to staffing issues both sickness and recruitment
- Risk of the short timeframe of delivery impacting on enrolment, completion and progression of participants. Before the end of March 2025
- Risk of increased needs being presented by target groups due to ongoing impact of COVID and financial crisis.
- Risk of engaging and recruiting the right participants to achieve enrolment numbers
- Risk of participants not completing the programme and completing outputs and outcomes
- Risk of keeping in contact with participants to track outcomes.
- Risk of not being able to collect accurate and up to date participant data.
- Risk of not being able to access wrap around expertise required by participants due to lack of or breakdown in partnerships.
- Risk of lack of geographical engagement
- Risk of not receiving funding in a timely manner due to insufficient evidence.

No	Risk	Likelihood	Impact	Mitigation
1	Loss of up to 50% of staff at short notice due to, e.g., transport issues, severe weather or Pandemic flu.	Low	Medium	Staff have equipment for remote working / video meetings. Staff have client contact details and can reschedule where a face to face meeting is required
2	Risk of the short timeframe of delivery impacting on enrolment, completion and progression of	Medium	High	On / Off flows have been effectively profiled.  Programme is carrying forward a pipeline of potential participants

	participants. Before the end of March 2025			<p>from WE WORK phase 1, so will be able to rapidly build delivery capacity</p> <p>Programme has plans to build referral routes from Adult Social Care supply chain providers</p>
3	Risk of increased needs being presented by target groups due to ongoing impact of COVID and financial crisis.	Medium	Medium	<p>WE WORK phase 1 delivered through both the pandemic and the recent cost of living crisis and has an experienced delivery team that worked with the client base within these challenging times where we were able to make adjustments to our delivery model to support the client's evolving needs</p>
4	Risk of engaging and recruiting the right participants to achieve enrolment numbers	Low	Low	<p>On / Off flows have been effectively profiled and achievable outcomes &amp; outputs have been agreed with funders.</p> <p>Programme is carrying forward a pipeline of potential participants from WE WORK phase 1, so will be able to rapidly build delivery capacity</p> <p>Programme has plans to build referral routes from Adult Social Care supply chain providers</p>
5	Risk of participants not completing the programme and completing outputs and outcomes	Low	Low	<p>On / Off flows have been effectively profiled and achievable outcomes &amp; outputs have been agreed with funders.</p>
6	Risk of keeping in contact with participants to track outcomes. Risk of not being able to collect accurate and up to date participant data.	Low	Low	<p>We already have in place a robust evidence base tracking system developed through the delivery of the first phase of the programme. This enables us to collect accurate and up to date client information</p>



7	Risk of not being able to access wrap around expertise required by participants due to lack of or breakdown in partnerships.	Low	Medium	WE WORK for Everyone is an established programme with established and proven relationships. Additionally we have strategic and operational partnerships with a broad range of support organisations across the West of England our existing employment support infrastructure
8	Risk of lack of geographical engagement	Medium	Medium	<p>On / Off flows have been effectively profiled and achievable outcomes &amp; outputs have been agreed with funders.</p> <p>Programme is carrying forward a pipeline of potential participants from WE WORK phase 1, so will be able to rapidly build delivery capacity</p> <p>Programme has existing geographical relationships established through three years of service delivery and also has plans to develop new referral routes.</p>
9	Risk of not receiving funding in a timely manner due to insufficient evidence.			We have strong, established reporting and evidence collecting systems and processes in place to ensure that claims are right the first time. This has been built through 3 years of submitting ESF and WECA claims on phase 1 of WE WORK

### Question 7 - DATA COLLECTION

**7 Describe your approach to data collection management and reporting to meet the Combined Authority requirements.**

*Your response must include:*

- *How will you ensure that the data is accurately and safely collected and processed? Include what specific systems and software you plan to use.*
- *Describe who will be responsible for data collection*
- *How will you coordinate data collection and reporting within your programme?*
- *How will you ensure that all required data is collected and reported on a monthly basis?*

*(Max 300 words)*

**Response:**

Data will be drawn and collated from the programmes CRM system, (Lamplight), BCC financial reporting (ABW), employer, participant and stakeholder surveys, (Microsoft Forms).

Data obtained for Monitoring and Evaluation purposes will be generated by Bristol City Council and its service providers utilising robust MIS reporting procedures which comply to all legal data processing and ownership regulations; 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.

The core performance data of the programme will be collected, collated and analysed by programme staff on a monthly basis 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, (ie remained in employment, career progression, qualifications gained 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	Measure and effectiveness of engagement methodology. Measure of effectiveness and impact of programme participation.

		are built into our CRM system, an individual questionnaire - (under development), Outcome Stars and interviews with upto 20% of participating employers	Measure of effectiveness of specific tiers of support.
--	--	---	--

#### 4. SOCIAL VALUE QUESTION

The Combined Authority is committed to ensuring sustainability and positive Social Value outcomes are delivered in the local economy and wider environment. Applicants should ensure that in the delivery of their programme they fulfil their obligations, including those set out in this question and response.

By social value we are referring to any **additional social impact** that you will deliver directly as a result of this funding, **beyond social value impacts gained as part of the funding**. Please do not refer to any generic corporate social responsibilities or what we are contracting with you to deliver through this grant.

Proposals should be proportional to the overall contract value. It is up to you to set out the scale of delivery.

For the purposes of this grant funding, 'Local' & 'Locally' means the West of England Combined Authority geographical area.

#### SOCIAL VALUE RESPONSE

This section should explain, the expected impact of your **additional** social value delivery, specific activity carried out including approximate scale of reach/volumes etc and outline how you will engage with relevant stakeholders and delivery partners on the delivery of Social Value.

### Question 8 Social Value Question

Use the table below to detail specific **ADDITIONAL** social value activity to be delivered as part of this programme.

(Max 1000 words)

Expected Regional benefit of social vale activity	Proposed activity	Scale/volume of delivery	Involvement of wider stakeholders/partners if relevant
<i>E.g., increasing employer awareness of SEND needs in the region</i>	<i>E.g., use our SEND expertise to offer 5 taster sessions to wider business networks in the region during the time of delivery.</i>	<i>E.g., Initially 1 hour coaching for expertise on our staff every week of the first two months of initiation and then bimonthly catch ups with the option to upscale around final project evaluation.</i>	<i>E.g., N/A support provided from expertise within our own staff</i>
Increasing the knowledge of options regarding paid employment within the Local authority Adult Social Care Supply Chain	Workshops to staff in local authority ASC supply chains to highlight the benefits of paid employment for people with learning difficulties and to outline the best approaches to raising aspirations and referral routes for assistance	A minimum of 5 workshops held across the programme's delivery area	Delivered through programme staff
Increasing the knowledge of options regarding paid employment within the parent and carer community	Workshops to parents and carers to highlight the benefits of paid employment for people with learning difficulties and to outline the best approaches to raising aspirations and referral routes for assistance	A minimum of 5 workshops held across the programme's delivery area	Delivered through programme staff
Supporting employers	Delivery of a series of workshops for employers on the benefits and support available for them to employ people with learning difficulties	A minimum of 5 workshops held across the programme's delivery area	Delivered by West of England Centre for Independent Living

## 5. OTHER REQUIREMENTS

You are required to confirm as a provider it is your policy to pay employees and all providers connected with the delivery of this requirement Living Wage as a minimum.

Yes

### 5.1. Subsidy Control

Grants funded through this fund will be subject to the UK's subsidy control measures. This will be set out in your Grant Offer Agreement.

### 5.2. Modern Slavery and Responsible Procurement Statement

If you are, or there is a company in your supply chain that is, a relevant commercial organisation as defined by section 54 ("Transparency in Supply Chains etc.") of the Modern Slavery Act 2015 ("the Act"), confirm your and/or their compliance with the annual reporting requirements contained within that Section, and provide any details including the relevant URL in the box below.

#### Response to Modern Slavery Statement

Yes

#### [Bristol Modern Slavery Transparency Statement](#)

Regardless of turnover, please confirm on behalf of your organisation that:

- i) You will comply with the requirements of the Act;
- ii) You will ensure your sub-contractors shall comply with the requirements of the Act;
- iii) iii) You have, or will adopt within 3 months of the date of this contract, a policy related to working practices that includes consideration of modern slavery;
- iv) You will ensure that your sub-contractors shall have a policy related to working practices including modern slavery;
- v) You agree to adhere to Article 4 of the European Convention on Human Rights concerning the prohibition of slavery and forced labour;
- vi) You have, or will adopt within 3 months of the date of this contract, a whistle-blowing system for staff to blow the whistle on any suspected examples of modern slavery and the whistle-blowing system / policy is published to their staff and is designed to make it easy for workers to make disclosures, without fear of retaliation to enable them to blow the whistle on any suspected examples of modern slavery;
- vii) Your workers are free to join a trade union and are not to be treated unfairly for belonging to one;
- viii) The Combined Authority may conduct investigations, vetting, and other assessment and due diligence exercises on your supply chain with regards to performance measures as well as social, labour, and modern slavery issues and you shall co-operate fully, at no cost to the Combined Authority in these exercises;
- ix) You, and/or the Combined Authority will work in the spirit of collaboration in mitigating and reducing the risk of modern slavery; the Combined Authority will support suppliers that have been identified (either through Combined

- Authority/Council led due diligence activities or Supplier led activities) that fall below the required standards and agree to make improvements;
- x) The Combined Authority may refer for investigations via the National Crime Agency's national referral mechanism any of its suppliers identified as a cause for concern regarding modern slavery and where the incident occurs within the borough, to our colleagues in Community Protection, who are our direct link with the local Serious and Organised Crime Board that has a responsibility for modern slavery;
  - xi) The Council may terminate the agreement as a potential sanction for non-compliance with the Modern Slavery Act, or for failure to comply with this Modern Slavery Statements at 5.6.

#### Response To Modern Slavery Statement

**Agree**

Please confirm on behalf of your organisation that:

- i) You are committed to improving ethical and sustainable practices locally and globally;
- ii) You will uphold and work in compliance with the Core Expectations of the WECA Responsible Procurement Strategy;
- iii) You will willingly and openly work with The Combined Authority Procurement to further their ambitions in relation to responsible, ethical, and sustainability issues;

#### Response To Responsible Procurement Statement

**Agree**

### DECLARATION & COMPANY INFORMATION

#### 6. DECLARATION & COMPANY INFORMATION

Before submitting your delivery plan, you must ensure that you sign and date below.

I/We hereby offer to supply the above mentioned goods and/or services for all orders placed as a result of this process at the price detailed in this application/quotation.

I/we hereby certify that I/we have not canvassed, nor will canvass any member, director, employee or adviser of the West of England Combined Authority in connection with this application/quotation and the proposed award of the Contract by the Combined Authority; and that no person employed by me/us or acting on my/our behalf, or advising me/us, has done, or will do any such act.

I/we hereby certify that this is a bona fide quotation, intended to be competitive, and that I/we have not fixed or adjusted the amount of the quotation or the price in accordance with any agreement or arrangement with any person (except any sub-contractor identified in this quotation). I/we agree that the Combined Authority may, in consideration of this quotation, and in any subsequent actions, rely upon this statement.

I understand that the submission of this application/quotation is not a guarantee of funding.

<b>Signed</b>	
<b>Name (Block Capitals)</b>	JANE TAYLOR
<b>Designation</b>	Head of Service. Employment, Skills and Learning
<b>Email</b>	jane.taylor@bristol.gov.uk
<b>Telephone</b>	
<b>For &amp; on behalf of</b>	Bristol City Council

#### 6.1. Company information

<b>Full name of Organisation</b>	Bristol City Council
<b>Address</b>	City Hall College Green Bristol BS1 5TR
<b>Telephone</b>	
<b>Email</b>	
<b>Website</b>	www.bristol.gov.uk

#### 6.2. Company Status

<b>Sole Trader</b>	
<b>Partnership</b>	
<b>Public Limited Co.</b>	
<b>Private Limited Co.</b>	
<b>Other (please state)</b>	Local Authority
<b>If your company is a private or public limited company, a co-operative society or charity, please give:</b>	
<b>Registration No</b>	
<b>Registration Date</b>	
<b>Registered Address</b>	
<b>VAT Reg. Number (where applicable)</b>	

### 7. LETTER FROM CHIEF FINANCIAL OFFICER

This delivery plan should be accompanied by a letter from the Chief Financial Officer of the Lead Partner stating that:

- *They have approved the final delivery plan for submission to the West of England Combined Authority.*
- *All relevant financial approvals are in place within the lead and partner organisations to deliver the project as set out in the full delivery plan.*

- *All appropriate financial due diligence has been undertaken by the lead partner in respect of the full delivery plan.*
- *They are responsible and accountable for ensuring that the project delivers good value for money in the use of public resources, that being the suitability and effectiveness of the project as well as the outputs and outcomes achieved in return for the public resources received.*

DRAFT