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City of Westminster

Cabinet Member Report Appendix 2

Westminster Employment Service Business Case

Appendices

Version Cabinet Member Report Despatch



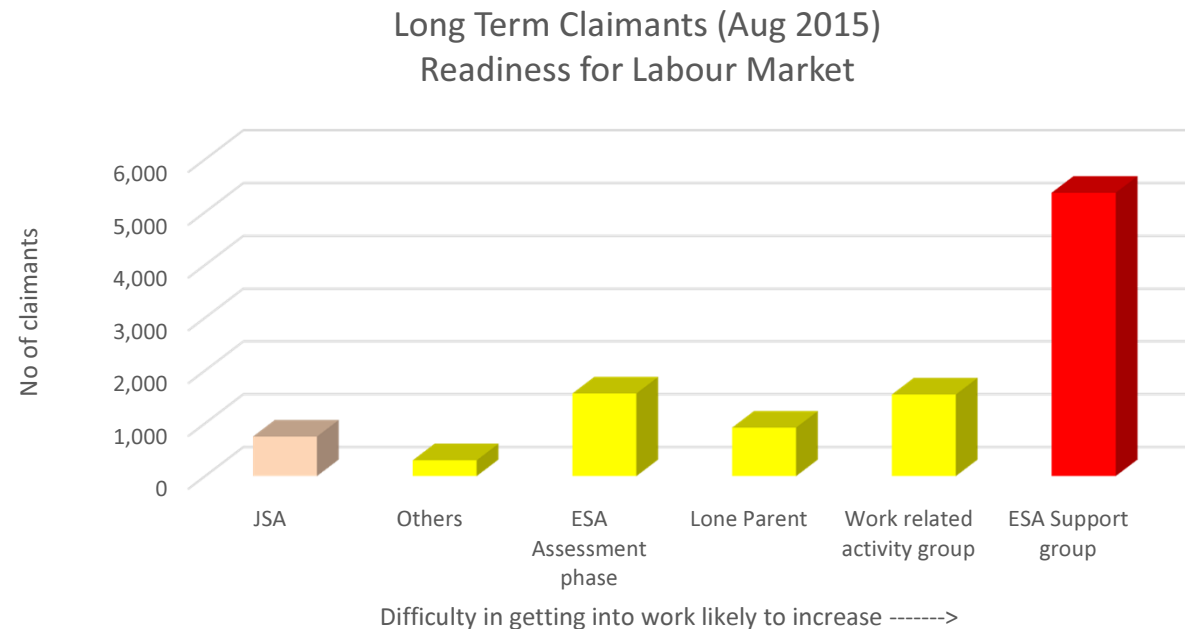
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Analysis

Forecasting changes in long term unemployment

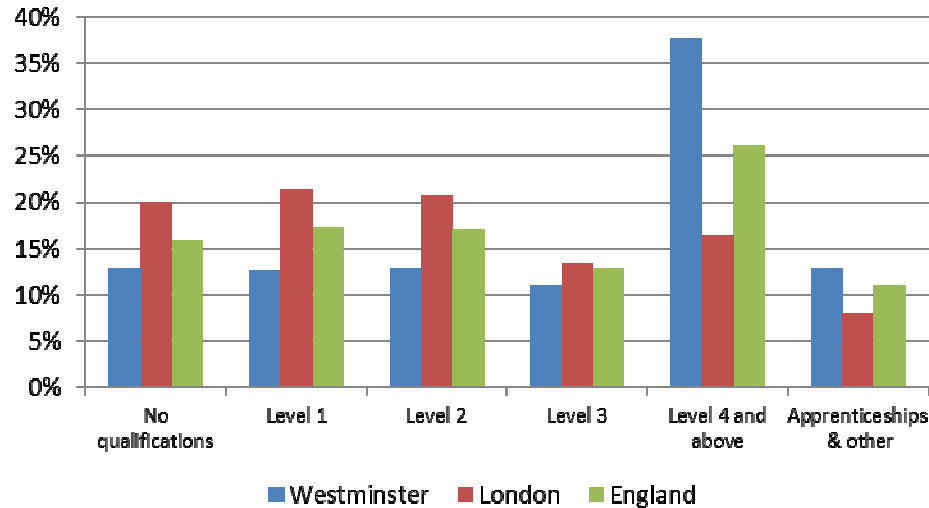
- Whilst it has been possible to reduce long-term claimants of JSA and Lone Parents into work – reducing the ESA group is *much* harder
- It is potentially unlikely that the rate of reductions of JSA and Lone Parents can continued for three years as a high proportion of the cohort remaining will be further entrenched from work – for some because of personal circumstances (especially the Lone Parent group), work may not be a preferred option at the moment
- To get closer to the target a fundamental shift in ESA numbers are required – this cohort forms over 84% of the long-term claimants left in August 2016.



Analysis

Comparative analysis - qualifications and tenure

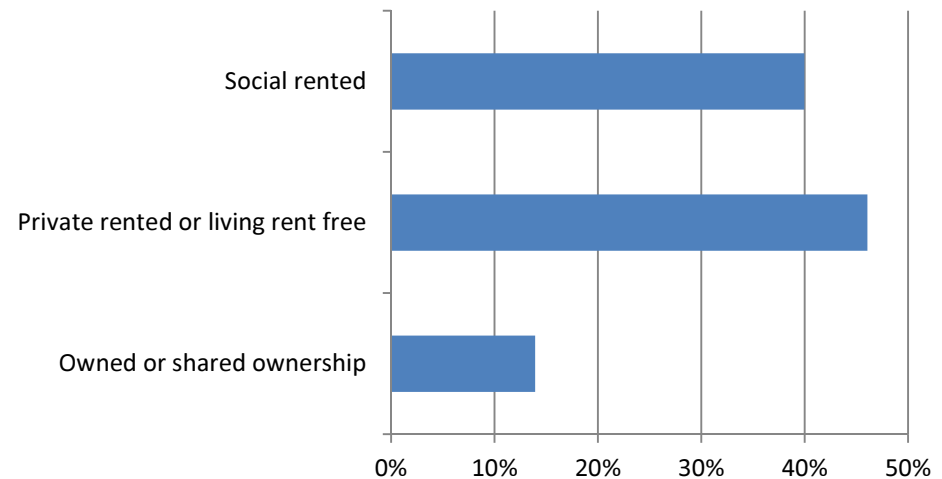
% of Unemployed Residents by Highest Level of Qualification



Westminster's unemployed are much more likely to be well qualified – although many qualifications from abroad may not have the same traction in the UK.

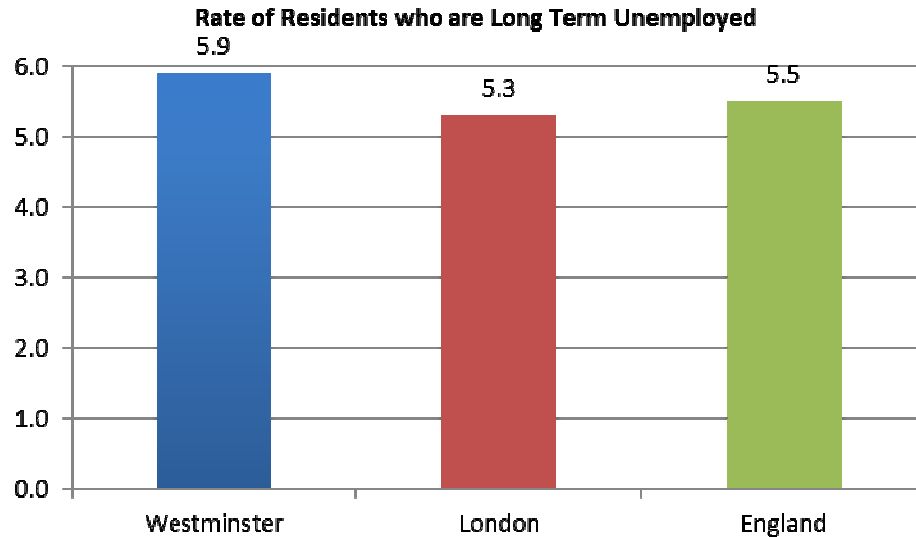
A high proportion of unemployed residents live in private renting (high mobility) and social sector (low mobility).

Proportion of Unemployed Residents by Tenure



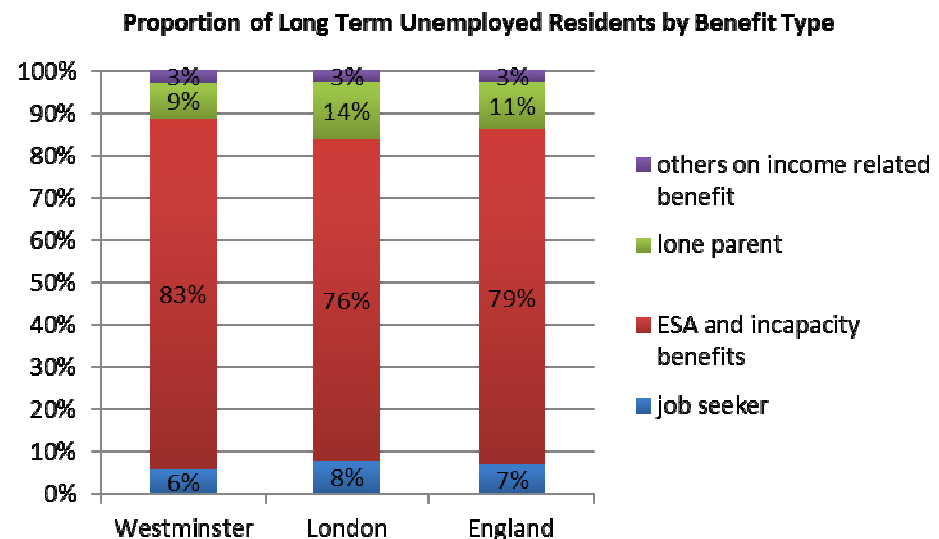
Analysis

Comparative analysis – working age population & health issues



Despite the huge volume of jobs on offer Westminster has a higher proportion of working age residents who are long-term unemployed than London or England

Westminster does have a greater proportion of its workforce further from work because of health issues – however the profile is not dissimilar to London and England. Mental Health issue account for half of Westminster’s ESA claimants



Analysis

Comparative analysis - age profile of long term unemployed cohorts and dependants



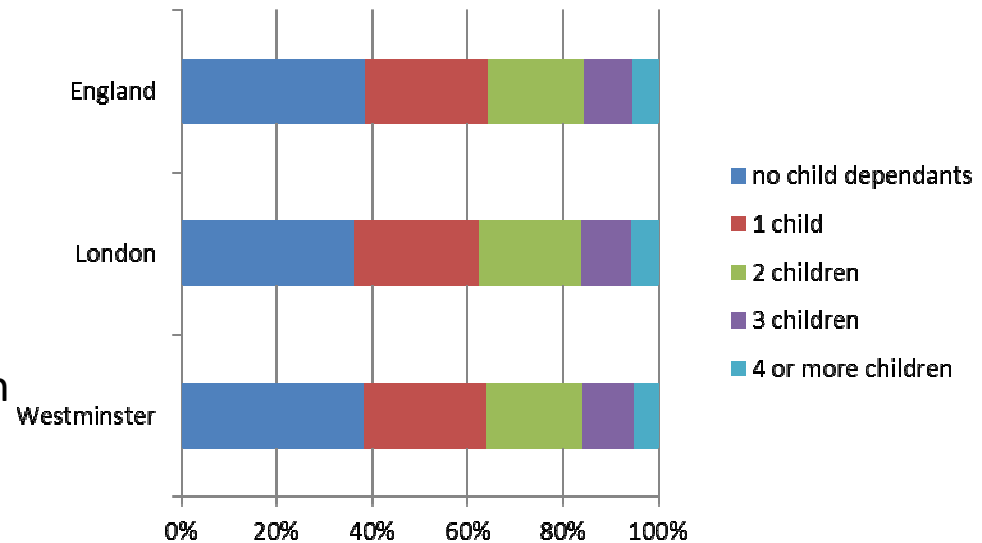
Westminster has a lower proportion of young people (under 35) who are long term unemployed.

Around 800 people, currently LTU will age out of working age benefits to pensionable age by 2017.

Around 40% of LTU's have no dependent children, similar to English average.

Cost / Benefit Analysis would suggest that there are more benefits targeted LTU's with children and complex health issues

Proportion of Long Term Unemployed Residents with Child Dependants

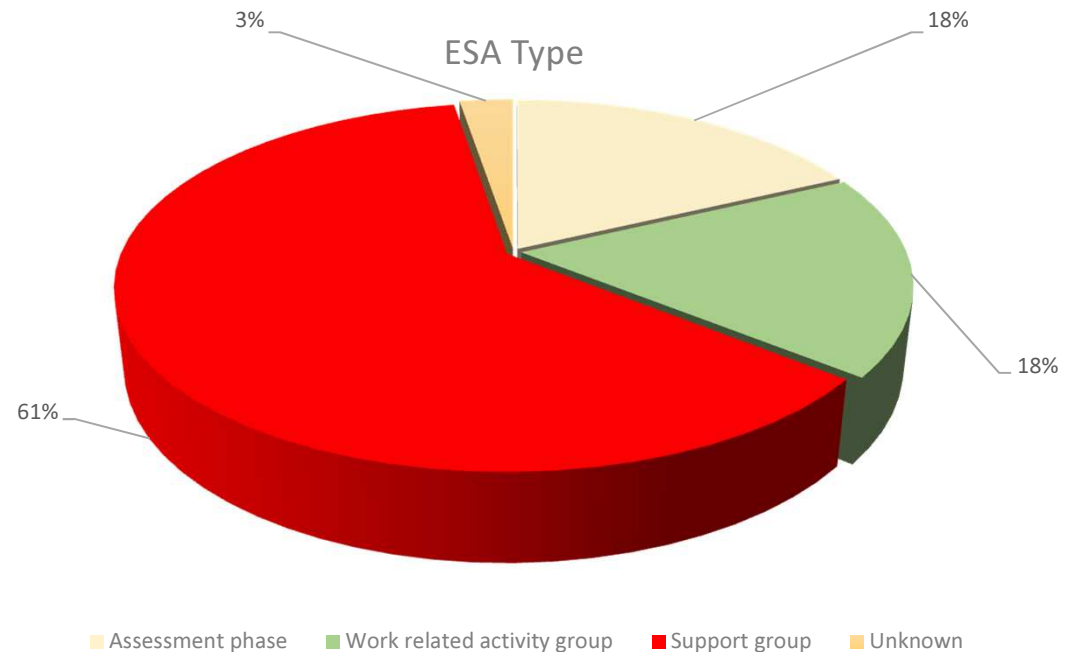


Analysis

The Employment Support Allowance Cohort – the largest group of long term unemployed claimants

There are around 8,500 residents claiming ESA in Westminster. The chart below shows that the clear majority of ESA claimants (5,400) are in the Support group – which are not actively seeking work.

This group will predominantly be composed of people with significant health or other issues



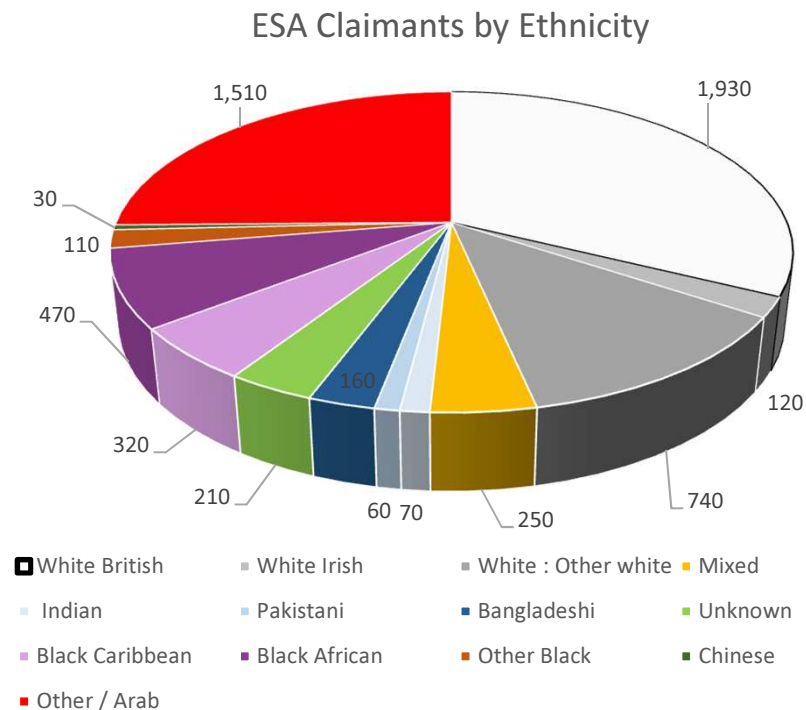
Mental health reasons are by far the largest single reason for residents to claim ESA. Mental health claimants account for 54% all ESA claimants and 56% of those in the far from work support group.

Many claimants will have multiple health issues, and many people for example having mental health problems will also have physical issues. Substance misuse is also wrapped up in the Mental Health. group

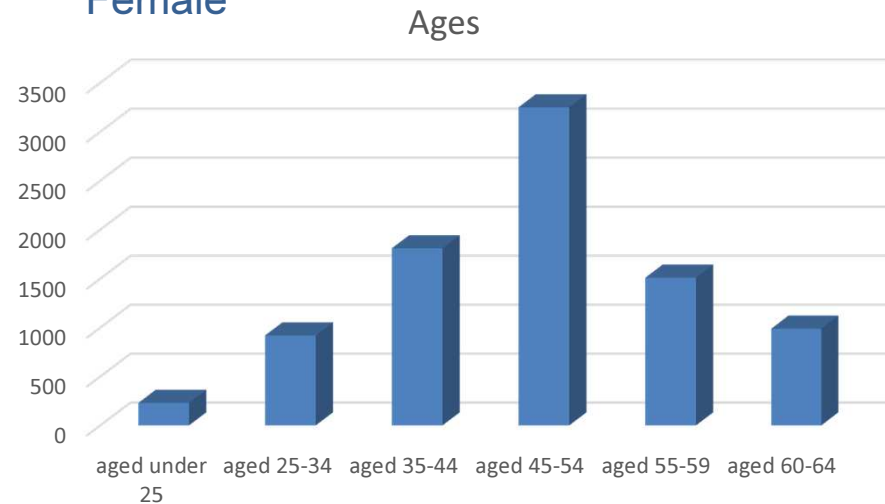
Analysis

The ESA Cohort

The ESA cohort has a similar working age gender split to the overall population, but some ethnic groups (Arab, Black African in particular) are over-represented. There are likely a number of factors - that may be due to the historical traumatic reasons (asylum seekers / refugees) for arrival in Westminster, ability in English, translatability of qualifications and skills, attitudes of potential employers. The group is significantly older than the general population.



Gender
54% Male
46% Female



Barriers to employment in Westminster

Through research undertaken for the Council in September 2016, insights about the specific barriers experienced by Westminster residents from providers, clients and employers and the summary points below are those that were most clearly corroborated across different organisations:

- There is strong **competition for jobs** and the processes most often used for recruitment (online applications, competency based interviews) which mean that people lacking confidence and strong CVs do not secure work
- There is an escalation in formal qualifications required for relatively menial work which excludes people without UK qualifications or good educational outcomes.
- **Single mothers with young children are “trapped”** on benefits because of the cost of **childcare**.
- There is a significant level of **low level mental health problems in long term unemployed people, but little access to therapeutic support** and this affects confidence and self-esteem and therefore motivation and aspiration

For further information on barriers to employment and activities to address barriers to employment, see Westminster's *Employment Programme*.

Cost benefit analysis of unemployed cohorts

Overview of methodology & notes (1)

See the section on Targeting in the Business Case for context and tables below

In order to make it possible to produce a cost benefit analysis which is reasonably accurate, the following approach has been taken:

- A focus on producing an Annual Fiscal Benefit and Cost for each cohort.
- Setting aside the consideration of what proportion of the benefits are cashable
- Setting aside the consideration of which agency bears the costs and benefits.
- Benefits and costs activities included **must** all be costed (to have any purpose in this model).
- We have followed similar activities used by Working Capital (Central London forward unemployment model) and projects in Manchester.
- We have re-used data (especially around likely involvement / effectiveness) compiled in Westminster for the Working Capital CBA Project that is a mixture of local intelligence and national research.
- Effectiveness of intervention has been applied (mainly) consistently across cohort groups.
- We should acknowledge that there will be wider social benefits and long term benefits which are valuable but have either limited fiscal value or are too long term to account in this CBA model – for example reduced truancy, better qualifications, better diet. An economic and social value could fall out of this model and can be considered in a separate phase.

Cost benefit analysis of unemployed cohorts

Overview of methodology & notes (2)

Benefits – Savings in the model are essentially realised from a) not paying DWP benefits b) a reduction in certain costed activities due to the employment intervention. It is important to recognise two factors here i) that being unemployed creates an increased likelihood that a cohort group will behave in such a way that create public costs and ii) that savings are related to finding work, but an also be accrued through having some needs met through the Employment intervention.

The assumptions made in terms of the number of people engaged in costed activities are generally derived from local evidence. The assumptions made in terms of the % of a cohort who would cease to persist in such activities are generally derived from national research. These assumptions are somewhat less robust, because they may well be affected by local context and quality of intervention.

Unit Costs –These are taken largely from the New Economy treasury approved Unit Cost data-base, inflated for 2016/17 costs where research was historic. We should aim over time to create local versions of these costs which represent the local cost base, however in the interim these are at least Treasury approved.

Other Factors - A -15% optimism bias has been used to counter the lack of rigorous evidence – e.g. any savings have been multiplied by 0.85

Cohort analysis

Cost benefit table for comparability between different cohorts (3)

Cohort Group	Number of people who might attach	Total Number of People Expected to Get Employment	Total Fiscal Benefits	Total Fiscal Benefits to the Public sector per job (not all cashable)	Total Costs	Cost per Job	Cost / Benefit Ratio
Temporary Accommodation	100	13	£ 323,297	£ 24,047	£ 187,626	£ 13,956	1.72
Troubled Family	100	15	£ 245,646	£ 16,579	£ 186,090	£ 12,559	1.32
Child known to Social Services	100	15	£ 235,299	£ 15,880	£ 186,090	£ 12,559	1.26
Having a Physical Disability	100	12	£ 231,101	£ 19,307	£ 189,747	£ 15,852	1.22
In Supported Accommodation	100	13	£ 280,259	£ 22,057	£ 245,070	£ 19,288	1.14

The table above provides a cost benefit ratio for these top 5 groups. The results suggest that the fiscal benefits for individuals in all the cohorts the short term are likely are higher than input costs – even taking into account the extra service inputs which might be required to deal with the extra needs presented.

The most important findings however are that:

- There are much larger financial rewards finding work for certain groups – of the short-list of cohort groups there is a clear benefit in tackling employment issues in Temporary Accommodation
- The majority of financial benefits accrue to organisations outside Westminster, (in particular the NHS and the DWP)
- The numbers of people expected to get work via each of these cohort groups is actually rather small, and the design of the service model needs to be much smarter to achieve the scale of impact that City For All demands.
- There is a need for data collection from employment support providers to be much improved to enable the uncertainties in this modelled work to be replaced over time by empirical local evidence

Cohort analysis

Cost benefit table for indicative employment outcomes (4)

Cohort Group	Size of Unemployed Group	Size of Group to be attached	Attachment - % of Group that will work with Local ES	Number of people who might attach	Total Number of People Expected to Get Employment	Total Fiscal Benefits	Total Fiscal Benefits to the Public sector per job (not all cashable)	Total Costs	Cost per Job	Cost / Benefit Ratio
Temporary Accommodation	1090	400	75%	300	40	£972,323	£24,047	£564,288	£13,955	1.72
Troubled Family	250	250	75%	188	28	£461,740	£16,578	£349,793	£12,559	1.32
Child known to Social Services	500	250	75%	188	28	£442,291	£15,880	£349,793	£12,559	1.26
Having a Physical Disability	4000	500	75%	375	45	£868,799	£19,306	£713,333	£15,851	1.22
In Supported Accommodation	400	200	75%	150	19	£421,441	£22,056	£368,526	£19,287	1.14

What works analysis

Summary of literature & research review

Integration	<ul style="list-style-type: none"> Whole system design of customer journeys 	<ul style="list-style-type: none"> Agile model that responds to what works 	<ul style="list-style-type: none"> Co-location of services 	<ul style="list-style-type: none"> Case management across agencies 	<ul style="list-style-type: none"> Relational systems rather than structural change
Personalisation/ Self efficacy	<ul style="list-style-type: none"> Comprehensive and multi-layered assessment 	<ul style="list-style-type: none"> Skills and confidence first 	<ul style="list-style-type: none"> Flexible service designed around customers preferences 	<ul style="list-style-type: none"> “Expert peer user” group work 	<ul style="list-style-type: none"> Low caseloads & family based interventions
Skills	<ul style="list-style-type: none"> Sector based work academies 	<ul style="list-style-type: none"> Supported and intermediate employment 			
Supportive employers	<ul style="list-style-type: none"> Single point of interface with employability services 	<ul style="list-style-type: none"> Preferential access to jobs: targeted employment 	<ul style="list-style-type: none"> Employers take on responsibility for actively supporting people in work 	<ul style="list-style-type: none"> Incentives to invest in employing people with barriers to employment 	
Measures of success	<ul style="list-style-type: none"> Value on distance travelled 	<ul style="list-style-type: none"> Focus on wellbeing & “human capital development” 	<ul style="list-style-type: none"> Tackle low pay as well as unemployment 		

What works analysis

The evidence emerging from what works for long term unemployment points to the need for developing a broadly based set of skills and strengths that prepares people to enter the job market and creates resilience. This might include developing self-esteem, encouraging positive thinking, developing a strengths based approach to personal “assets” and relationships. Programmes designed for all cohorts like Work Programme and predecessor programmes have tended to focus directly on skills relevant to securing an immediate employment outcome e.g. CV writing, interview skills. That has implications for commissioners in terms of cost of the intervention and timing of employment outcomes.

The diagram shows the broad balance of focus across recent programmes.

Working Well/
Working Capital

Life / Health / Self-Efficacy and Confidence

Employability

Work Choice

Health / Confidence

Employability / Workplace Adjustment

Work Programme

Life

Employability

What works - evidence base & insights

Literature & research review and provider insights.

National Government

- DWP Select Committee report on Work Programme – October 2015
- DWP Evaluation report(s) on Work Programme – CESI 2013
- DWP Participant report 2014
- DWP Commissioning Strategy 2014

Think tanks and other funders

- Work 2.0 – Policy Exchange
- Improving employment outcomes through social investment – ERSA (2015)
- ERSA manifesto on future commissioning – (2015)
- Nesta – Making it Work. Tackling Worklessness through Innovation (2012)
- Making Public Service Markets Work. Institute for Government. (2012)

Programme evaluations

- Talent Match Final Evaluation – Sheffield Hallam University (2014/15)
- The Backr (Participle) Evaluation Report – PWC (2015)
- Pathways to Employment – Lambeth, Lewisham and Southwark – Project submission to DWP Select Committee (2015)
- Square Mile Jobs Project Evaluation – CESI (2015)
- Working Well – Report to the Public Service Transformation Network (2015)
- London Borough of Barnet Return to Work pilot report – (2015)

Westminster Provider Insights 2016

- Cardinal Hume
- Maximus (Work Programme)
- IPS (CNWL NHS)
- Paddington Development Trust
- Westminster Adult Education Service
- LEST & FACES (WCC)

Overview of provision

jobcentreplus

IF YOU HAVE BEEN CLAIMING FOR LESS THAN 12 MONTHS

For DWP Benefit Claimants that are **less than 12 months** Jobcentre Plus (a public service provider which is part of DWP) receives support advisors employed by Jobcentre Plus.

Advisors are based at Jobcentre Plus' two offices in Westminster (Marylebone and Chadwick Street) and in the community with other services (including within the Council's FACES team). Jobcentre Plus is also responsible for benefit delivery and implementing Universal Credit.

LOCAL SERVICES INTERFACE <12 MONTHS

Jobcentre Plus Managers are given more autonomy to shape services locally and personalise support using Flexible Fund and Community Grants. Local services which JCP works with include Cardinal Hume, NHS, FACES, Recruit London, WAES and local Colleges. As well as interventions for those already claiming JSA, JCP is also prioritising activity which supports residents before and during their assessment for health related benefits including ESA.

DWP Department for Work and Pensions

IF YOU HAVE BEEN CLAIMING FOR 12 MONTHS+

The Work Programme supports a wide range of participants including **Employment Support Allowance** claimants, long term unemployed (**12 months plus**) and those who are at risk of long-term unemployment (**less than 12 months**) and others who are disabled or have a health condition, and who may have been out of work for several years. Claimants are mandated to providers and contracts operate on payment-by-results between £3,700 - £13,700.

Work Choices a voluntary Department for Work and Pensions (DWP) employment programme which helps disabled people with more complex issues find work and stay in a job. To note that not all residents that have a registered disability are claiming Employment Support Allowance and vice versa.

LOCAL SERVICE INTERFACE 12 MONTHS+

Residents that have completed the Work Programme without a job return to Jobcentre Plus. Local services which support Work Programme returners (after 24 months on benefits) include Council and CLF projects: T200 and Working Capital. Residents with disabilities and not expected to find work through mandatory schemes like the Work Programme are supported through services including Westminster Employment.

Provision Mapping



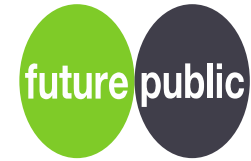
Commissioning Level	Provision Details
Hyper Local	<p>LEST: Church Street WCC Church St Downy (8)</p>
Locally Commissioned	<p>LEST: High Potential / T200 WCC JCP (9)</p> <p>LEST: FACES WCC (2)</p> <p>HELP Vital Regeneration WCC</p> <p>Cardinal Hulme Self-Funded (7)</p> <p>Workwise Centre Point Self-Funded (13)</p> <p>LEST: Leaving Care WCC (15)</p>
	<p>12 Week Training House of St Barnabas Self-Funded (21)</p> <p>Westminster Employment WCC (22)</p> <p>Skills 2 Construction Ixion GLA / CITB (25)</p> <p>EASI WCC (31)</p> <p>Drug & Alcohol Provision WCC</p>
Regionally Commissioned	<p>Employment Team City West Homes Self-Funded</p> <p>IPS CNWL NHS FT CCG (6)</p> <p>ESF Tackling Poverty PDT ESF / London Councils (8)</p> <p>Love London Working Affinity Sutton GLA / ESF (11)</p> <p>Into Work Clement James Centre Self-Funded (14)</p> <p>Inspired One Housing Cll London CCG W London CCG (12)</p> <p>Reconnect Peabody Trust (14)</p>
	<p>Working Capital (4) APM Central London Forward</p> <p>Epic Prince's Trust (18)</p> <p>Earn2Learn Octavia Self / Big Lottery (19)</p> <p>CITE London Councils / JCP / ESF / PDT (26)</p> <p>Get Set London Council / JCP / ESF / PDT (30)</p> <p>ESF Families Shaw Trust ESF London Councils (33)</p> <p>ESF Over 50s G4S ESF London Councils (14)</p>
Nationally Commissioned	<p>Work Programme Various DWP (5)</p> <p>Work Choice Remploy DWP (17)</p> <p>NOMS CFO 3 Shaw Trust ESF / MOJ (36)</p> <p>Work & Health Programme TBC DWP (32)</p>

Key

- WCC funded/delivered
- Future WCC funded/delivered
- Third Party funded/delivered
- Future Provision

Provider analysis

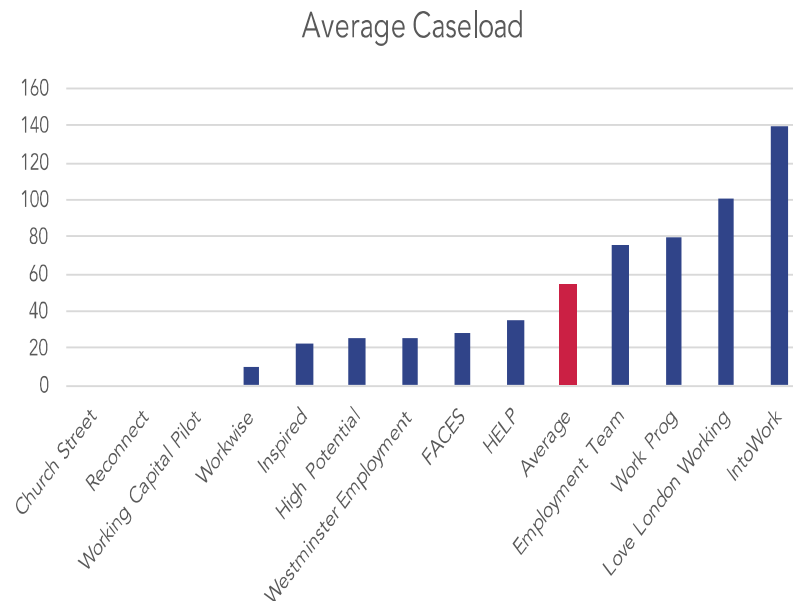
Caseload size



Average caseload sizes vary hugely but may correlate to cohort complexity

Providers reported a wide range of average caseload sizes, which in part correlated to programme scale (i.e. largest caseloads were found within high volume programmes such as Work Programme and Affinity Sutton's Love London Working), however Clement James and City West Homes, also above average, were relatively small by comparison (equivalent to FACES in annual capacity).

Programmes with a below average (=54) caseload size tended to work with more complex needs groups.



Provider	Ave Caseload
1 Into Work Clement James	140
2 Love London Working Affinity Sutton	100
3 Work Programme Maximus	80
4 Employment Team City West Homes	75
5 Average	54
6 HELP Vital Regeneration	35
7 FACES WCC	28
8 Westminster Employment WCC	25
9 T200/High Potential WCC	25
10 Inspired One Housing Group	23
11 Workwise Centrepoint	10
12 Working Capital Pilot APM	Unknown
13 Reconnect Peabody Trust	Not Reported
14 Church Street WCC	Not Reported

Provider analysis

Performance challenges



Delivering in Westminster is particularly challenging

In March 2016, Learning and Work conducted a study of Work Programme job outcome performance (measured 12 and 24 months after referral), comparing data across 307 principle authority areas.

Westminster was ranked 296 out of 307 areas, making it the 11th worst performing location.

Performance across the whole of CPA3 (West London), which includes Westminster, is much higher on each of the three measures.

This indicates that Work Programme providers experience specific challenges when delivering services in Westminster compared to other adjacent areas.

National Work Programme Performance

Outcomes at:	12m	24m	Overall	Unemployment Rate	
Top LA area	12%	41%	42%	4%	Brentwood
West London CPA	12%	25%	28%		
Westminster	9%	19%	22%	7%	11th worst
Worst LA area	2%	10%	17%	4%	Purbeck

http://www.learningandwork.org.uk/sites/niace_en/files/resources/WP_stats_Briefing_LW_Mar16.pdf

Job Outcome Measures based on June 11 - Dec 14 referrals)
I.e. jobs secured within 12m or 24 of being on programme

Provider analysis

The Work Programme & ESA groups



Very low numbers of ESA clients secure work through Work Prog

Real-time DWP performance data on Work Programme shows that only **116 ESA claimants in Westminster have secured a job outcome** since the contract began in 2011. This represents just 7.9% of all job outcomes. Of the 116, 96 (83%) had a Disability indicator.

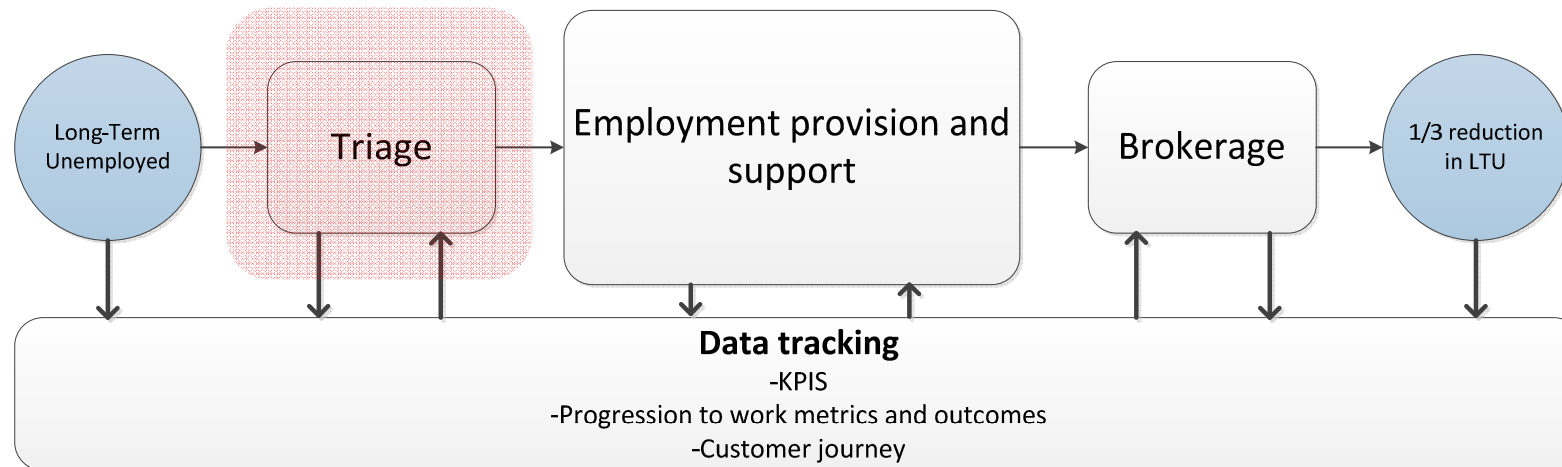
This strongly indicates that mainstream/generic provision is not effective in supporting those with complex health/disability-related barriers to secure employment.

Work Programme Jobs (Westminster LA) To Date / All Providers

Job Outcomes	Total	Of Total	Of All Starts	Disability (Y)	Of All Jobs	Of Starts
JSA 18 to 24	224	3.5%	30.3%	24	10.7%	3.2%
JSA 25 and over	953	14.8%	29.0%	142	14.9%	4.3%
JSA Early Entrants	130	2.0%	20.8%	27	20.8%	4.3%
JSA Ex-Incapacity Benefit	15	0.2%	18.8%	10	66.7%	12.5%
ESA Volunteers	24	0.4%	8.1%	23	95.8%	7.7%
New ESA: Excl 12m prognosis	48	0.7%	11.5%	37	77.1%	8.9%
New ESA: 12m prognosis	28	0.4%	6.8%	20	71.4%	4.9%
ESA Ex-Incapacity Benefit	16	0.2%	3.7%	16	100.0%	3.7%
IB/IS Volunteers	5	0.1%	17.2%	7	140.0%	24.1%
JSA Prison Leavers	21	0.3%	17.9%	6	28.6%	5.1%
Total	1,464		22.8%	312	21.3%	4.9%

Components of an integrated service

Further information: ASSESSMENT & TRIAGE



Initial triage

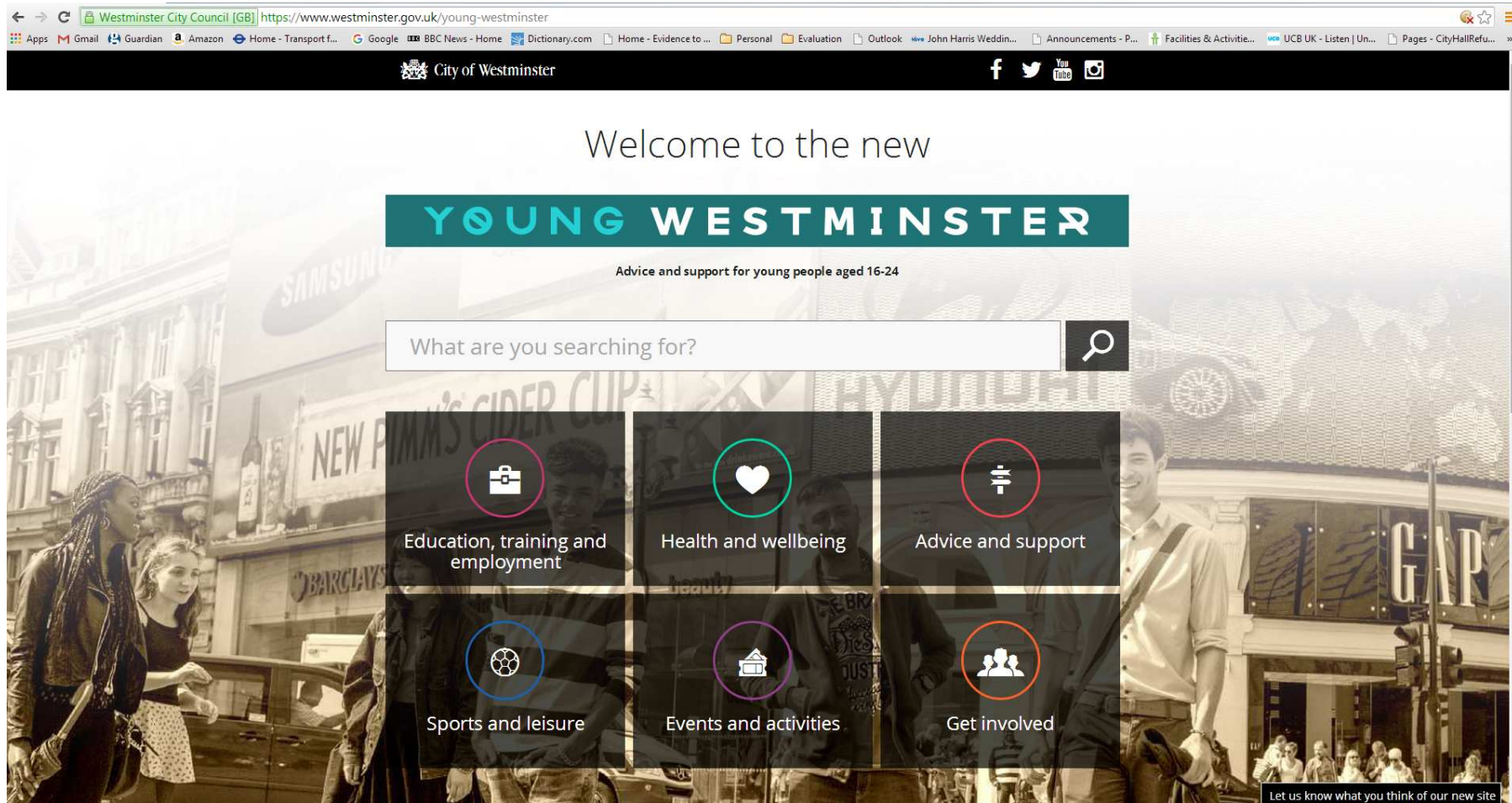
Delivered at the point service users come into contact with council or partner services
Consent for data sharing collected at point of initial triage – creates ‘data passport’
Frontline staff are trained through Advisor Academy to deliver triage
Initial questions are wellbeing focussed and include employment ‘trigger’ questions:
Are you working?
Would you like employment support?
If a need is identified service user is referred on to specialist employment triage
Supports ‘Making Every Contact Count’ and ‘No Wrong Front Door’ initiatives

Specialist employment triage

Delivered face to face or on phone – 30 min call slots. Co-located within another service
Further triage to assess:
Strategic relevance (see section 3.4 of the business case)
Capability of service user
Eligibility for existing employment provision (e.g. will be able to go on Work and Health Programme in x months’ time)

Components of an integrated service

Further information: WEB & DIGITAL OFFER



Components of an integrated service

Further information: WEB & DIGITAL OFFER

A key component of the Westminster Employment Service is an online portal that could deliver a number of key functions for a variety of audiences. This could be scaled up or down depending on available budget and in accordance with decisions made about the rest of the model.

At its core, the website could include

Self-Service employment support

User friendly, self-serve employment advice for jobseekers (basic advice on CV writing, job search skills etc)

Positive stories from LTU people who have found work – FACES video etc.

Basic information on benefits and transitioning from benefits into work, basic info on welfare reform, UC etc. Learning from USdL. Self-service Better Off In Work calculator and budgeting tools

Info on JCP and what people can expect from them

Info on adult education, training, sector-based programmes, apprenticeships etc

Google translate function

Information on how to access more help for those that need it. This would reflect the model that we eventually deliver; if we have a triage as part of the model, this section would explain what that offers and could invite people to complete an online form to access it (along with contact details in case they prefer phone etc). If we do not have a triage, this section could link to a directory of services that welcome self-referrals.

Employer resources

Reference the DWP 'See Potential' concept

<https://www.gov.uk/seepotential> could include positive stories from employers who have taken on LTU people
Myth busting and good practice advice for employers who want to take on more LTU people – e.g. offering job carving, work trials leading to actual jobs etc

Information on CSR, Social Value and how they can help support our objectives – the 'menu of asks'

Summary of support available from the council to employers wishing to take on more LTU people (e.g. advertise employment brokerage service, offer opportunity to advertise positions on our website (could be commercialised) could develop some kind of accreditation for employers (linked to CSR)

Depending on admin capacity, the website could be used to advertise **opportunities**

-
- Training and volunteering opportunities
- Employment opportunities sourced through Employment Brokerage service

Directory of services

Listings for all employment support services in the space
To include, referral criteria, offer, how to access etc

Advisor Academy

Online training resources for courses delivered through AA
Could potentially manage bookings and admin for providers – including info on registering as a provider on Agresso etc

Components of an integrated service

Further information: BROKERAGE

Functions of an Employment Brokerage service for target cohorts

Single point of contact for businesses

Liaison with businesses (construction, BIDs, large employers via the Economy team)

The brokerage service supports recruitment for companies at low cost, not no cost

Commercial use of the digital portal to advertise vacancies and explore a quality standard for businesses to sign up to

– opens up to other sectors e.g. admin via temp and recruitment agencies

To develop the 'Employment Academy' for Employers – with modules/training delivered (in-house for companies) on Two Ticks, protected characteristics, the benefits of employing people with disabilities, mental health awareness and protection, Access to Work, supported employment, etc

To deliver in-work support for the employer, a single point of contact where jobs or placements are struggling, advising on employment law, options available to the employer, sourcing alternatives for employee and employer.

Managing the employer section of the digital portal, promoting to businesses and managing the placement of adverts, making links with coaching teams directly regarding opportunities.

Supporting the function of coaching teams in getting people into jobs

Needs to be a full part of the coaching service, involved in case conferencing and team meetings so the brokers get to know the clients and what they are looking for/can offer

To promote and coordinate the in-work support available via coaching teams for the clients

A point of contact based within the WES able to 'sell' the clients, including in-depth knowledge of how the coaching and in-work support functions work
Reverse marketing of individual clients – close relationship with coaches, on-going support from the coaches for in-work support etc. Not moving 'job ready' clients into a different service (as is, doesn't work)

Reacting to the needs of the coaching team clients' e.g. an interest in admin roles, need for job carving of roles e.g. 10-2 for parents, with other clients filling earlier and later shifts.

Using e.g. Labour Insight to identify sources of e.g. admin roles in Westminster/London.

Identifying entry level jobs and opportunities

Supporting and maximising job creation via partners

Working with supported housing/hostels/substance use provision to identify job areas/training required/maximise opportunities that are brokered via these services

To lead on identifying opportunities via our position as a major employer, contractor and leaseholder, including via our procured services, working closely with procurement, contract managers and procured/commissioned teams to increase the opportunities available.

To support contract managers to work with contractors to fulfil their pledges/commitments under Corporate Social responsibility, the Social Value Act and commitments in their contracts

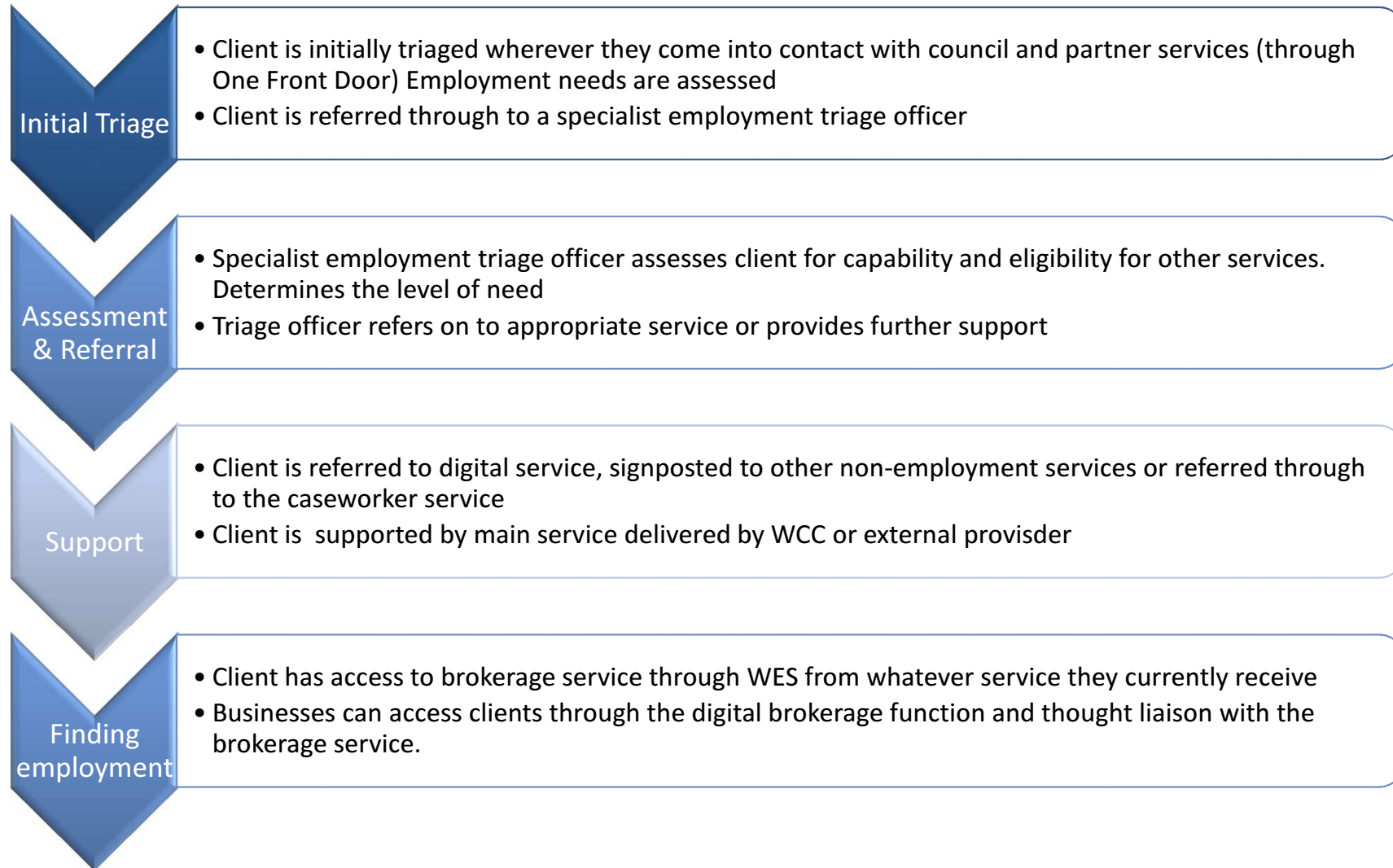
To unlock jobs in e.g. parks, cleaning, street services, care services, teaching assistants, work with City West Homes etc

To work with One EBP, schools, Leaving Care teams etc

Outline costs of interventions

Element of WES	Cost / unit costs	Assumptions & notes
Triage & Assessment	c£80,000	2 additional caseworkers @ band 3 including on costs to prototype the service working with referral partner for example via two employment hubs north & south. An alternative or an additional element would be to train existing staff e.g. in libraries, in estate offices as well as our partners to use a digital diagnostic tool which would be part of the Digital Package outlined below.
Employment advisors & commissioning of local provision	£3,500 unit cost	Figure is based on benchmarked costs of provision commissioned by the City Council delivering 1-2-1 advisor support for LTU cohorts. For a sustained job outcome for long term unemployed cohorts based on Council provision.
Digital offer	£15,000 (start up cost)	For setting up a similar site to Young Westminster on the main WCC site, to map provision and design the site. Information would also be used for the back end of the triage assessment for effective signposting and referral. Annual costs following set up.
Jobs brokerage & in work support	£40,000	This is the unit cost of a broker and is based on current costs through the Recruit London Service.
Data sharing platform	£50,000	Approximately £1,000 per advisor and 10 providers with 5 advisors each. To note that contributions from external providers e.g. Colleges would be requested to reduce the Council contribution.

Customer Journey – preferred option



Programme workstreams

Communications & Advocacy (Kate Holmes)

- Branding and messaging of new service for residents, service providers and employers
- Internal comms to frontline staff

Research & Evaluation (Damian Highwood)

- Evaluation framework
- Customer journey mapping
- Service provision mapping

Triage & Assessment (Beth Coyne)

- Develop and implement triage & assessment process

Brokerage function (Tom Harding)

- Develop employer offer
- Development and implementation of brokerage function

Data CRM system & digital platform (Mervyna Thomas)

- Identify CRM system to support employment provision
- Design and implementation of digital platform

Coaching (Beth Coyne)

- Integration of existing and planned coaching teams to wider WES model (EASI)

Financial risks & contingencies

Risk	Probability	Contingency & management
West End Business Rate Mechanism is not forthcoming from HM Treasury	Medium / High	Alternative options to be developed for consideration by the WEP Board and partners to fund.
Other unconfirmed income profiled is lower than anticipated p.a. -including grant income and new s106	Low / Medium	<p>Using existing resources, additional capacity will be put towards external income generation as of January. Targets set out in the cashflow will be continuously reviewed and will be a key performance indicator for the Service reported to the Programme Board.</p> <p>An expert group drawn from within the Council and partners with an outstanding track record of external funding will support the Council's efforts.</p>
Expenditure on services is higher than actual income received over the first 5 years.	Medium	<p>Services delivered by Council teams and external partners will be based on time limited contracts and, as referenced, break clauses will be included . As per current arrangements, any overspend by services will not be met from the budget. All services will adhere to this.</p> <p>Cost budgets will be reviewed and a strategy developed for managing with less income and ways of achieving reduction across services.</p>
Income profiled or received is ring-fenced for specific services e.g. brokerage or coaching	Medium	Wherever possible, flexible sources of income will be pursued . Where ring-fenced income is secured, this will be referenced and managed through monthly reviews with City Treasurer' and Economy to ensure adherence to conditions of funding.