

Education Skills and Employability Board

26 October 2022

Programme Performance Report

Is the paper exempt from the press and public? No

Reason why exempt: Not applicable

Purpose of this report: Monitoring/Assurance

Is this a Key Decision? No

Has it been included on the Forward Plan? Yes

Director Approving Submission of the Report:

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Report Author(s):

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Executive Summary

This paper provides the Board with the latest information on the Education, Skills and Employability programmes being delivered on behalf of the MCA highlighting management actions being taken to mitigate risk

What does this mean for businesses, people and places in South Yorkshire?

Through the delivery of the programme the MCA is investing in the people and businesses of South Yorkshire which support the MCA's aspirations. Performance information supports the robust oversight and management of this delivery

Recommendations

That Board members:

- Consider the information provided to identify future performance reporting, deep-dives or significant areas of risk

Consideration by any other Board, Committee, Assurance or Advisory Panel

None

1. Background

1.1 The South Yorkshire Mayoral Combined Authority currently has 6 programmes of activity that fall within the remit of the Education, Skills and Employability board funded from various funding streams.

- Adult Education Budget
- Working Win
- Enterprise Advisor Network
- Multiply
- Skills Bank
- Gainshare

This paper highlights these programmes and recommends a forward reporting cycle for the current financial and academic year.

1.2 Adult Education Budget 2021/22 (AEB)

The MCA currently has twenty-nine partners delivering provision across the AEB programme.

At R013 there is concern around the pace of expenditure for procured provision, with only 40% of profiled expenditure achieved. Expenditure is notably below expectation on lot 2 (22.48% expenditure achieved) and lot 3 (21.42% expenditure achieved). Level 3 provision expenditure is also considerably below profile (16.2% achieved).

Underperformance against core funding applied to grant and procured provision is not expected to be at risk of clawback by DfE, although future funding awards may reflect the level of expenditure achieved. Level 3 funding is, however, at risk with an expectation that unused funding will be clawed back by the DfE. Clawback would not expose the MCA to financial risk but would result in lower outcomes for the region and potential reputational risk

Detailed performance analysis will be undertaken at R014 and the results will be presented to the board.

1.3 Working Win

Since May 2017, the MCA has been contracted by Sheffield Clinical Commissioning Group (CCG) to manage the delivery of the health-led employment programme – Working Win, this was one of only two national pilots funded by the Work and Health Unit, (a cross department unit jointly sponsored by the Department for Work and Pensions and the Department for Health and Social Care).

To date the MCA has received £12,56m for the programme. The current programme (2021/22) supported over 3,000 residents of South Yorkshire and Bassetlaw, with mild/moderate mental health and/or any physical health issues (e.g., neck and back problems) to move into paid work or sustain employment which was at risk because of their health issue. The programme was due to end in September but an extension to March 2023 has been granted.

The Department for Work and Pensions (DWP) and DHSC released a call to tender for a IPSPC contract, opening an opportunity for the MCA to extend the Working Win Provision with a decision being made this month.

1.4 Multiply

The MCA have been awarded £7.2m for a programme offering adults who do not have a minimum of a GCSE grade C/4 in Maths, and need to improve their numeracy, free flexible courses that fit around their lives.

Multiply activities will be delivered across the Spending Review period (financial year 2022-23 to 2024-25) with provision aiming to commence in the 2022/23 academic year. Reporting will be through the ILR. To ensure timely delivery, the MCA is currently drafting procurement specifications and is in the process of completing grant awards to Local Authorities. This will allow delivery to commence in late November 2022.

1.5 Careers Hub Network

The Careers and Enterprise Company (CEC) was established by government in 2015 to help link schools and colleges in England to employers, to increase young people's exposure to the world of work. The South Yorkshire (SY) Careers Hub, formerly known as the Enterprise Adviser Network, is led by two Careers Hub leads within SYMCA, and delivered in partnership with each of the local authorities through 7 co-funded Enterprise Co-ordinator posts and a support officer role. Currently the Careers Hub is working with 110 institutions from across the four local authority areas, including mainstream, SEND schools and further education colleges and supporting them to achieve progress against the Gatsby Benchmarks.

1.6 Skills Bank

In 2015, the SCR LEP secured a six-year deal with government for £21.6m of funds to support development and delivery of the initial Skills Bank programme to deliver responsive flexible provision to existing staff within businesses in SCR to support business growth. Initial funding supported development of a pilot followed by two further iterations of the programme. In 2020-21, Skills Bank successfully delivered training to over 1400 learners through 503 deals with businesses valued at £1.47m. The funding model adopted for earlier iterations has allowed the Authority to develop a fund to roll out Skills Bank 3. The programme commenced on the 1st of July 2022 and has targets of 4,125 learner starts and 363 employers/businesses engaged.

1.7 Gainshare Programmes.

In March 2021 the MCA committed £7.2m gainshare funding for the development of programmes in response to the pandemic. These programmes are currently being redesigned and business cases will go through the MCA's assurance process.

2. Reporting Cycle

- 2.1 The table presented below highlights the recommended reporting cycle for performance information.

Programme	Programme Annual Cycle	Performance information submitted to MCA	Performance Reporting Periods
AEB	Academic Year (Aug – July)	Monthly ILR Quarterly CL	December 2022 February 2023 June 2023 October 2023
Working Win	Financial (Apr – Mar)	Monthly	Quarterly
Multiply	Financial (Apr – Mar)	Quarterly	February 2023 June 2023
Careers Hub Network	Academic Year (Aug – July)	Month 4 Month 7 Month 10 Month 12	December 2023 June 2023
Skills Bank	Financial (Apr – Mar)	Monthly	Quarterly
Gainshare	Financial (Apr – Mar)	Quarterly	Quarterly

3. Management Actions

- 3.1 Close monitoring and performance review meetings will be on-going with providers. This will reaffirm delivery status and inform remedial actions required to address risk.
- 3.2 On completion of reviews an options paper will be presented to the board when required.

4. Consultation on Proposal

- 4.1 N/A

5. Timetable and Accountability for Implementing this Decision

- 5.1 Updates to the Board will continue to be made throughout the year

6. Financial and Procurement Implications and Advice

- 6.1 The AEB, multiply, Working Win and Careers Hub baseline targets are set by government, requiring in-year allocations to be fully defrayed within year. There is no comparative grant conditionality timeline pressure on Skills Bank or Gainshare funding.

7. Legal Implications and Advice

- 7.1 The funding agreements for the schemes provide that any failure to make adequate progress against the spend profile identified may result in the reduction or withdrawal of further funding.

8. Human Resources Implications and Advice

- 8.1 N/A

9. Equality and Diversity Implications and Advice

- 9.1 Demographics are being collected to inform further policy.

10 Climate Change Implications and Advice

- 10.1 N/A

11 Information and Communication Technology Implications and Advice

- 11.1 N/A

12 Communications and Marketing Implications and Advice

- 12.1 AEB Data is due to be published

List of Appendices Included

None

Background Papers

N/A