

SKILLS & EMPLOYMENT BOARD

27th August 2019

Performance Dashboard

Purpose of Report

This paper and accompanying performance dashboards provide board members with up to date performance information on all skills and employment programmes delivered by the SCR Executive on behalf of the LEP and MCA.

Thematic Priority

Develop the SCR skills base, labour mobility and education performance

Freedom of Information

This paper may be released under a Freedom of Information request. In this section, it must be clear if the paper has any exemption under [Part II of the Freedom of Information Act 2000](#) (the report author must specify which exemption applies and why)]

Recommendations

That Board Members:

1. Scrutinise the performance information provided in order to identify future performance deep-dives or significant areas of risk;
2. Review the format and detail of information to inform future iterations of the dashboard.
3. Agree whether Members want to receive a risk register of any programme or project risks.

1. Introduction

- 1.1 Performance dashboards for the skills and employment programmes of the LEP and MCA are attached for members to review

- Local Growth Fund (Skills Capital) - **Appendix 1**
- Working Win - The Health Led Employment Trial - **Appendix 2**
- Skills Bank - **Appendix 3**
- The Enterprise Advisor Network - **Appendix 4**
-

2. Proposal and justification

- 2.1 The following is a summary of performance by programme:

2.1.1 Local Growth Fund (LGF)

Further programme detail is provided in **Appendix 1a**

A full performance dashboard is provided at **Appendix 1b**

Local Growth Fund was allocated to the LEP as part of three Growth Deals with

Government. From a total programme of £360m, £28m was initially targeted at capital

investment in the training infrastructure in colleges, universities or private provision (LGF was ringfenced by Government as focusing at the workforce market).

The outputs government are seeking from this investment are:

- Area of new/improved learning/training floorspace
- New specialist equipment

The predominant outcomes sought from this investment are:

- Learner starts and apprenticeships
- Jobs created

There have been four commissioning rounds seeking to co-invest in schemes to drive up participation in learning linked to growth sectors in SCR. The most recent commissioning round sought to co-invest in schemes that supported the delivery of higher level skills in STEM (science, engineering, maths and technology).

Investments made from all commissioning rounds are:

- The refurbishment of the North Nottinghamshire College employer facilities (now part of the RNN group),
- The construction of the National Rail College in Doncaster,
- New centre for higher level skills centre (RNN Group)
- Refurbishment of 2 Sheffield Hallam University apprenticeship sites,
- Provision of simulation software and equipment for Sheffield College,
- Upgrade and purchase of specialist equipment to support engineering skills development at Chesterfield College,
- Advancements to the integrated systems in the National Fluid Power Centre (RNN Group),
- Supporting the purchase of specialist kit to introduce maintenance training on electric vehicles for the RNN Group,
- Purchase and installation of specialist visual effects equipment to enhance Doncaster College Virtual Reality Training suite,
- Replacement of outdated mechatronic and automation equipment at the Sheffield UTC, and
- A Sheffield College led collaboration of engineering manufacturers focused on refurbishment of training centre and installation of specialist equipment

Performance summary

The programme is on target to deliver the headline outputs and outcomes. Across the 1 completed project and 7 projects that are currently in the delivery phase, 6 projects are performing to target. Where targets are not yet being achieved this is addressed through appropriate management actions.

Management Action

The headline target information is being further analysed to disaggregate the sub elements which will lead to targeted interventions and project specific actions being addressed. Where targets are behind profile, enhanced monitoring will be implemented, and appropriate remedial action agreed

2.1.2 Working Win- Health Led Employment Trial:

Further programme detail is provided in **Appendix 2a**

A full performance dashboard is provided at **Appendix 2b**

This programme is delivering an intensive employment support programme in health settings. It is available to anyone whether they are in work or not as long as they are registered with a GP in South Yorkshire and Bassetlaw and do not have a serious condition.

The total investment in this programme is £9.05m. Funds are invested in the delivery of the service, the technical activities to deliver a registered trial within the NHS, marketing

and communication activities to stimulate involvement in the trial and activity to support health professionals to include work in their clinical discussions.

The outputs/outcomes to be achieved from this Trial are:

- Number of people engaged in the service being tested = 3,600
- Positive progression after 3 months of support = 3,206
- Job starts (paid work) = 1,125
- Job sustainment beyond 3 months = 938

Performance summary

The Trial is currently below profile for people engaged in the service being tested, however numbers moving into or retaining, employment and those sustaining employment after 3 months work are exceeding the expected profile. Customers who do receive the service rate it very highly. The data gathered from customer feedback, job start, and sustainment figures indicates the approach is making an impact, however this will be confirmed by the post evaluation report at the end of the trial.

Management Action

- A Steering Group involving the Clinical Commissioning Groups, Local Authorities and Government is held monthly to drive and support trial delivery reporting into the governance framework of the MCA/LEP. The Steering Group receive a monthly performance report and initiate and monitor actions to address areas of underperformance and risks.
- Monthly meetings are held with the provider where performance and any issues arising are discussed. An element of the contract is linked to performance.

2.1.3 Skills Bank

Further programme detail is provided in **Appendix 3a**

A full performance dashboard is provided at **Appendix 3b**

The Skills Bank is a deal between the government and the LEP aimed at delivering a new approach to workforce training, delivering of co-investment deals based upon a desired rate of return. The funding allocated to the Skills Bank initiative by government was £21.62m, over the years 2015-2021. The ESFA manage the contract with the Skills Bank Operator directly with a small amount of funding coming to the SCR Executive to deliver its governance, data and communications responsibilities. The Skills Bank Operator for phase 1 was PWC and is Calderdale College for phase 2.

The contractual outputs and outcomes for Skills bank phase 2 are:

- Learner starts on education and training
- Employer/Learner referrals onto other provision

These are tracked in the Skills Bank dashboard (attached at Appendix 3b). Within these headline figures additional information is also collected, for example:

- No of Skills Deals submitted
- Value of employer contributions/size of business
- Learner Gender/ethnicity/age group

Performance Summary

Due to delays in the procurement of the provider Skills Bank Phase 2 commenced delivery 10 months into the financial year 2018-19, The result is a reduced delivery timescale of 14 months to deliver 2 years' worth of targets.

Management Response

An action plan is being put in place by the Skills Bank Operator to increase the volume of deals and learner starts, the SCR Executive are working with the provider to boost referrals and conversions to training, including business to business events and increased marketing and communications activity.

2.1.4 The Enterprise Advisor Network

Further programme detail is provided in **Appendix 4a**

A full performance dashboard is provided at **Appendix 4b**

The Enterprise Advisor Network, commissioned by the SCR Executive on behalf of the LEP, with funding from the Careers and Enterprise Company (CEC), focuses on

supporting schools and colleges in SCR to ensure all pupils get multiple opportunities to learn from employers and gain meaningful first-hand experiences of the world of work.

Outputs are:

- 5 FTE Enterprise Coordinator (EC), 1 FTE Opportunity Area (OA) EC, 1 Senior EC
- At least 100 schools and colleges in the network of which at least 74 mainstream schools and colleges of any type are matched to an Enterprise Advisor.
- 70% or higher Enterprise Advisor satisfaction in annual CEC survey
- 70% or higher school and college satisfaction in annual CEC survey

Performance Summary

All contractible targets for the EAN from the Careers and Enterprise Company (CEC) have been achieved.

Management Action

- Creation of a senior post (2018) to provide co-ordination of the scheme in the SCR mirroring practice in other areas. This is enabling consistency of approach and quality assurance across each of the 4 areas within the scheme.
- A Delivery Plan is in place setting out measurable actions to deliver the scheme and ensure impact.
- A scheme specific Steering Group is being established involving senior managers in Local Authorities responsible for EAN delivery, business representatives, a Head Teacher representative, the CEC and SCR Executive to ensure effective delivery. This Group will report into the Skills and Employment Thematic Board.

•

3. Consideration of alternative approaches

- 3.1** The Performance Dashboard is the first iteration of data for the Thematic Boards. Members can shape how the dashboard looks and the data and information included to fulfil their remit for performance management.

4. Implications

4.1 Financial

LGF – Allocations must be spent within the funding year, therefore all approved projects which enter into contract are monitored closely to ensure any potential underclaims are mitigated to prevent loss of funding to the programme and the scheme promoter.

Working Win – Funding is claimed based on defrayal and or delivery of agreed outputs, any underperformance will therefore result in funding not being claimed and lost to the programme.

Skills Bank 2 – The MCA is not the accountable body for the Skills Bank Programme however delivery is closely monitored to maximise the drawdown and effectiveness of this available grant

Enterprise Advisor Network – This funding can only be drawn down by direct EAN activity and hence all management costs of the SCR executive need to be incorporated into our core revenue budget.

4.2 Legal

Funding Agreements are in place for all projects/programmes where the MCA is the accountable body, where appropriate they include a payment clauses linked to performance.

4.3 Risk Management

Risks on all projects are recorded in a project Risk Register and mitigation actions are reviewed and escalated as appropriate. Risks could be incorporated into the individual programme dashboards if members require further oversight of these matters.

4.4 Equality, Diversity and Social Inclusion

All projects promote inclusivity to ensure residents across SCR can access support/opportunities regardless of where they live. A series of inclusive growth targets have recently been included in all new LGF approvals.

5. Communications

5.1 All existing projects form part of the organisations communication plans.

6. Appendices/Annexes

- 6.1** Appendix 1(a) (b) – Programme detail and Performance Dashboard LGF,
Appendix 2(a) (b) – Programme detail and Performance Dashboard Working Win.
Appendix 3(a) (b) – Programme detail and Performance Dashboard Skills Bank.
Appendix 4(a) (b) – Programme detail and Performance Dashboard EAN.

REPORT AUTHOR POST

Krysia Wooffinden / Sue Sykes
Assistant Director- Skills & Employment / AD Programme
Performance

Officer responsible Ruth Adams

Organisation **SCR Mayoral Combined Authority**

Email **Ruth.adams@sheffieldcityregion.org.uk**

Telephone **0114 220 3473**

Background papers used in the preparation of this report are available for inspection at: 11 Broad Street West, Sheffield S1 2BQ

Other sources and references: