

## Revenue Programmes

**3.1** Total spend across all 16 revenue programmes for 2019/20 is £9.7m after variations were approved for 4 programmes and a further 3 new programmes commenced this year. Approval for these variations was given when the MCA considered the 2018/19 Outturn Report at its meeting on 3 June 2019

### 3.2

Programme Activity	Thematic Area	2019/20		2019/20		
		Budget originally approved	Approved Variations	Revised Budget	Outturn	Variance
		£'000	£'000	£'000	£'000	£'000
Skills Bank	Skills & Employment	£1,082	£75	£1,157	£1,157	£0
Health Led Employment Trial	Skills & Employment	£2,179	£0	£2,179	£2,179	£0
Enterprise Advisor Pilot	Skills & Employment	£180	£0	£180	£180	£0
Hub enhancement	Business Growth	£34	£0	£34	£34	£0
Growth Hub	Business Growth	£829	£0	£829	£829	£0
Access to Finance	Business Growth	£126	£0	£126	£126	£0
One Public Estate	Housing / Infrastructure	£330	£88	£418	£418	£0
Planning Delivery Fund	Housing / Infrastructure	£162	£0	£162	£162	£0
Sustainable Travel Access Fund	Transport	£2,500	£0	£2,500	£2,500	£0
Energy & Sustainability	Infrastructure	£59	£0	£59	£59	£0
Key Account Management		£102	£0	£102	£102	£0
HS2 Growth	Transport	£298	£55	£353	£353	£0
Mayoral Capacity Fund	Mayor's Office	£1,376	-£74	£1,302	£1,302	£0
EU Exit Funding	Business Growth		£182	£182	£182	£0
Transforming Cities Fund (revenue)	Transport		£50	£50	£50	£0
Supporting Homeless Veterans			£91	£91	£91	£0
<b>Total</b>		<b>£9,257</b>	<b>£467</b>	<b>£9,724</b>	<b>£9,724</b>	<b>£0</b>

### 3.3 Skills & Employment

The two main workstreams in the area of Skills and Employment are the Health led trial (an MCA project) and Skills Bank (a LEP growth deal project).

The health led trial is now in its second year and is in the process of being delivered under a contractual arrangement with NHS Sheffield Clinical Commissioning Group and the delivery partner, South Yorkshire Housing Association. Under the terms of the original contract the

planned end date for delivering the scheme was March 2020. However, an extension of the scheme has now been agreed to take this to the end of October 2020. This does not affect the allocation in 2019/20 but will increase the overall amount of funding available to deliver the trial from £7.558m to £9.057m.

A variation to the skills budget is a carry forward of £75k revenue grant received late 2018/19 for the formation of a Skills Advisory Panel, SCR has been asked to act as lead organisation in the formation of this.

### **Housing / Infrastructure**

The two main programmes in this area are: One Public Estate (OPE) and Planning Delivery Fund. OPE has been running for several years and will continue into 2019/20. A variation to the 2019/20 budget for OPE to increase it by £88k to £418k has been approved as a consequence of slippage in 2018/19. This was due to the delay in contracting and claiming funds for three Locality Asset Reviews for Bentley (£23k), Worksop (£15k) and Fulwood (£50k).

### **Transport**

2 workstreams in the area of Transport, which will continue into 2019/20 are:

- Sustainable Travel Access Fund (STAF)
- HS2 Growth Strategy

STAF is in its final year of delivering a 3 year programme with an annual allocation of £2.5m. The spend to date at Q1 is £0.125m but the expectation is that it will be fully utilised by the end of the year. A variation to the 2019/20 budget for HS2 to increase it by £55k to £353k has been approved as a consequence of slippage in 2018/19 due to the delay in the Sheffield station masterplan.

### **Mayoral Capacity Fund**

This is to help support the Mayoral Office deliver against Mayoral and Manifesto priorities. A variation has been approved to reduce the 2019/20 budget by £74k to £1.302m as a result of spend being accelerated in 2018/19.

The MCA received an allocation of £0.966m in 2018/19 and should have received a further allocation in 2019/20 of £1.034m. £1m was received in May 2019 which was less than the expected £1.034m. There is a commitment from Government to fund the £34k gap but the timeframe and source of this funding is yet to be confirmed.

### **New programmes**

**EU Exit Funding** - The first tranche of £91k has been carried forward to 2019/20 as it was received in late 2018/19, this plus the second tranche of also £91k received in early 2019/20 makes a total allocation of £182k to be used in 2019/20 to support local authorities prepare for EU exit related activities.

**Transforming Cities Fund** - £50k of revenue grant was received towards the end of 2018/19 to support the preparation of the Tranche 2 Transforming Cities Bid which was submitted in June 2019 following approval by the MCA on 3 June 2019.

**Supporting Homeless Veterans** - This represents funding to enable SCR to work with local authorities in our area to prevent and relieve veterans who are, or at risk of becoming homeless.

Also:

- Ensure that housing options team and homelessness services in local areas, and all partner services, are referring veterans to the Veterans Gateway
- Produce/improve procedural guidance on how to support homeless veterans as required by the Homelessness Reduction Act