

## Revenue Programme

1.1 Total spend across all 16 revenue programmes for 2019/20 is £9.755m. This has increased slightly due to a small budget variation of £31k on the Growth Hub programme.

### 1.2

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	£31	£860	£860	£0
Access to Finance	Business Growth	£126	£0	£126	£126	£0
One Public Estate	Assets	£330	£88	£418	£418	£0
Planning Delivery Fund	Planning	£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	Trade & Investment	£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 Fund	Skills & Employment		£182	£182	£182	£0
Transforming Cities Fund	Infrastructure		£50	£50	£50	£0
Supporting Homeless Veterans	Skills & Employment		£91	£91	£91	£0
<b>Total</b>		<b>£9,257</b>	<b>£498</b>	<b>£9,755</b>	<b>£9,755</b>	<b>£0</b>

### 1.3 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).

Health led trial – The Trial referral window closed on 31 October 2019, and the focus until the end of the Trial (31 October 2020) moves to supporting participants to make progress and achieve job outcomes. Participants continue to be entitled to up to 12 months' support from SYHA's Employment Specialists. Throughout the duration of the referral window, a total of 2944 participants have been randomised to receive this support. Monitoring and performance management activities continue to be carried out to ensure the continued success of the

Trial. Feedback from the Work and Health Unit is positive and indicates that the number of participants give a solid basis for the upcoming evaluation process.

Skills Bank - as we approach the end of this financial year focus is on performance and in particular the application pipeline in order to ensure we maximise draw down of funds into the region. 91 skills deals have been approved (end November 2019) which will support 1014 learner starts with applications received and in appraisal for another 400+ learners (target 1975).

Skills Bank has also been working with McLaren to develop and deliver a series of workshops aimed at encouraging businesses to think about upskilling their workforce in order to support business growth.

Tranche 3 of the 'Provider Capacity Fund' was released at the end of November. This fund is designed to be used by training providers from the Sheffield City Region to upskill their own staff so that they, in turn, can then meet employer demand for training.

### **Business Growth**

A budget variation of £31K has been approved for the Growth Hub programme. This funding has been awarded by BEIS to Growth Hub for the provision of additional face-to-face EU exit advisory support.

### **Trade & Investment**

Key Account Management (KAM) – This programme continues to perform strongly, delivering above targets set by Department for International Trade (DIT). The KAM Programme has recorded 6 registered project wins to date for 19-20 with a further 17 projects anticipated to land before the end of the financial year and it maintains engagement with 80 foreign-owned companies in the SCR. The programme funding currently runs until March 2020 however early discussions with DIT have given the SCR Executive Team confidence this is likely to continue into 2020-21.

### **Transport**

The Department for Transport (DfT) allocated £7.5m revenue funding in 2017 for a 3-year programme that aims to assist local growth by supporting access to employment, education and training, and increasing levels of physical activity through walking and cycling.

The programme has 73 separate outcomes categorised across 10 work packages, due to be delivered by 31<sup>st</sup> March 2020. A selection of outcomes summarised below:

- Cycle loans (regular or electric) – 2,080
- Schools engaged in Active Travel sessions - 426
- Wheels to Work scooter loans – 450
- Passengers on Job Connector bus services (per week) – 36,300
- Number of vehicles receiving ECO Stars rating – 500
- Learning disabled young people and adults receiving independent travel training – 240
- Number of individuals engaged at cycle safety event – 9,850

There is strong delivery overall however there is a fair risk of performance reducing over the remainder of the final year. This risk is mitigated significantly should the proposed funding extension of up to £2.5m for 2020/21 be formally awarded.