

SKILLS & EMPLOYMENT BOARD

2nd March 2020

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 on behalf of the LEP and MCA.

Thematic Priority

Develop the SCR skills base, labour mobility and education performance

Freedom of Information

This paper is not exempt from FOI requests and will be published in line with the Combined Authority Publication Scheme.

Recommendations

That Board Members:

1. Scrutinise the performance information provided in order to identify future performance deep-dives or significant areas of risk;

1. Introduction

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

- Working Win - The Health Led Employment Trial - **Appendix 1**
- Skills Bank - **Appendix 2**
- Local Growth Fund (Skills Capital) – **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 Working Win- Health Led Employment Trial:

Further programme detail is provided in **Appendix 1a**
A full performance dashboard is provided at **Appendix 1b**

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 referral window closed on 31st October and 2,944 customers have started on the trial. This is 82% of the contracted total (3,600), however the range for a successful evaluation is 2,500 and above. Reconciliation work is currently underway, but this figure is not expected to change. The contracted total was an ambitious target which partners have been working towards. Customers moving into employment or retaining, employment and those sustaining employment after 3 months work are still exceeding the expected profile.

Management Action

- Monthly meetings are held with the provider where performance and any issues arising are discussed. An element of the contract is linked to performance.
- An exit strategy for the end of the trial is being developed to ensure there is no negative impact on customers
- A review is being carried out by an independent 3rd party to check that the trial is meeting IPS fidelity scales, informal feedback at this stage is very positive but awaiting final report.

2.1.2 Skills Bank

Further programme detail is provided in **Appendix 2a**
A full performance dashboard is provided at **Appendix 2b**

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

- 1575 Learner starts on education and training
- 1575 Employer/Learner referrals onto other provision

These are tracked in the Skills Bank dashboard (attached at Appendix 2b). 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

Significant progress has been made during the last quarter and the project is currently forecast to exceed the contracted outputs. The ESFA have now confirmed the maximum allocation for 2020-21 however we are still awaiting formal notice.

Management Actions

Main actions being undertaken include:

- Introduction of a commissioning route where there is an identified gap in provision
- Introduction of aggregated deals which addresses multiple applications for the same training need for small numbers of learners
- Weekly monitoring of the pipeline to ensure that the project does not exceed the contracted outputs

2.1.3 Local Growth Fund (Skills Capital)

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

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

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/outcomes sought from this investment are:

- Area of new/improved learning/training space – 24,348 sqm
- New specialist equipment - £5,188,431
- Learner starts – 33,158
- Apprenticeships – 12,371
- Increased income - £8,811,163
- Jobs created – 23

The baseline outputs/outcomes have revised slightly due to the removal of the 1 pipeline project and the ongoing enhancements to monitoring returns as part of the review of demographic data.

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 listed within the programme summary attached at Appendix 3a.

Performance summary

Since Q2; 1 project is now contracted and in delivery, 1 project has received full approval and is pending contract, and 1 pipeline project has been withdrawn at this time by the project sponsor. As a result, the estimated total expenditure of the programme has reduced from £20.6m in Q2 to £18.89m in Q3. The disaggregation of the headline target information to demographic level is ongoing, and 1 of returns remain outstanding. An interim summary of the demographic data is included at Appendix 3a, this is subject to further scrutiny which will inform future updates.

Management Action

- The analysis of the disaggregated demographic data is ongoing, with additional details requested to aid the analysis. The headline target information continues to be scrutinised to understand trends and determine appropriate remedial action,

where required. Change control will be followed should remedial action be deemed necessary.

- An external review will be commissioned to evaluate performance across the LGF Skills Programme.

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

- Senior post role to provide co-ordination of the scheme in the SCR mirroring practice in other areas is now being undertaken internally at SCR. This is enabling consistency of approach and quality assurance across each of the 4 areas within the scheme.
- A scheme specific Steering Group has been set up, with the first meeting due to take place on 5th March 2020, 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.

3. Implications

3.1 Financial

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

3.2 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.

3.3 Risk Management

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

3.4 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.

4. Communications

4.1 All existing projects form part of the organisations' communication plans.

5. Appendices/Annexes

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

**REPORT AUTHOR
POST**

**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: