

SKILLS & EMPLOYMENT BOARD

15th September 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 Trial is now in it's final quarter of delivery. On-going dialogue has led to the WHU offering an extension, to offer a post-trial service as part of a Covid-19 response, of 6 months to the programme until March 2021. This also includes an additional grant allocation of c£500k of which £50k is assigned to the MCA for ongoing contract management and £450k to the provider, South Yorkshire Housing Association.

The current referral window closed on 31st October and to date

- 3,060 people are in the trial receiving support.
- 1778 positive progression after 3 months of support
- 1319 people have moved into work when they were previously unemployed and,
- 1033 have sustained their employment when they were at risk of becoming unemployed because of their condition.

Management Action

- 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 as £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:

- 2950 Learner starts on education and training
- 1574 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 was made during the last quarter of 2019-20 and the project achieved all outputs. The ESFA have now formally confirmed the maximum allocation for 2020-21. COVID-19 has had an impact on the programme and the programme is slightly behind target although providers have quickly adapted to flipping from traditional forms of training to on-line provision.

Management Actions

Main actions being undertaken include:

- Flexing of the programme to enable an increased contribution where businesses have been impacted by Covid-19
- Introduction of new on-line provision tailored to meet employer demand due to the impact of the pandemic
- 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

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.

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 – 33,080
- Apprenticeships – 12,771
- Increased income - £8,811,163
- Jobs created – 23

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, along with an interim summary of demographic data.

Performance summary

Since the last report, 4 projects are now contracted and in delivery. As a result, 5 projects are profiled to spend £5.4m in 2020/21. Claims of £1.07m were received in Q1, of which £41k has been paid and the remainder are undergoing evidence checks. The disaggregation of the headline target information to demographic level is ongoing, though interim reviews note only 61% of learners/apprenticeships completed a level 4 or higher

course. Issues/risks have been raised as a result of the pandemic; this has resulted in a change request currently under consideration to consider revisions to the delivery profile.

Management Action

- A review is ongoing with regards to the impact of the pandemic on spend, delivery and outcome profiles. Change control will be applied, where required, at a future date.
- The analysis of the disaggregated demographic data is also ongoing, with the headline target information informing further scrutiny with scheme promoters to understand trends and determine appropriate remedial action, and change control, where required.
- An external review has been 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 taking 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. The meetings are being held quarterly, with the next one scheduled for 17th September.

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 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.

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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: