

Revenue Programmes

3.1 Total spend across all 16 revenue programmes for 2019/20 is £9.724m.

3.2

Programme Activity	Thematic Area	2019/20		
		Revised Budget	Outturn	Variance
		£'000	£'000	£'000
Skills Bank	Skills & Employment	£1,157	£1,157	£0
Health Led Employment Trial	Skills & Employment	£2,179	£2,179	£0
Enterprise Advisor Pilot	Skills & Employment	£180	£180	£0
Hub enhancement	Business Growth	£34	£34	£0
Growth Hub	Business Growth	£829	£829	£0
Access to Finance	Business Growth	£126	£126	£0
One Public Estate	Assets	£418	£418	£0
Planning Delivery Fund	Planning	£162	£162	£0
Sustainable Travel Access Fund	Transport	£2,500	£2,500	£0
Energy & Sustainability	Infrastructure	£59	£59	£0
Key Account Management	Trade & Investment	£102	£102	£0
HS2 Growth	Transport	£353	£353	£0
Mayoral Capacity Fund	Mayor's Office	£1,302	£1,302	£0
EU Exit Fund	Skills & Employment	£182	£182	£0
Transforming Cities Fund	Infrastructure	£50	£50	£0
Supporting Homeless	Skills & Employment	£91	£91	£0
Total		£9,724	£9,724	£0

3.2.1 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 referral window closed on 31st October, any new customers could not be accepted after this date. The trial, however, will continue until the end of October 2020, as customers on the trial are entitled to twelve months IPS (Individual Placement and Support) support, which will help them to either find work or stay in work. During this time, the remaining three KPIs of 3 months progression, Job Starts and Job Sustainments will continue to be evidenced and monitored against profiled targets.

Skills Bank - Skills Bank team are on track with 2019/20 deliverables and are due to submit the first claim to the ESFA for £180k within the next few weeks.

3.2.2 Business Growth

The Growth Hub team have been meeting with local businesses and attending various events/seminars to offer advice around Brexit related issues as well as ongoing provision of growth advice, support and signposting for businesses.

The Growth Hub's Scale Up initiative which is being delivered in partnership with both the University of Sheffield and Sheffield Hallam University is underway, supporting a cohort of high growth businesses and is to be completed in December. Also launching this month is the Sheffield Innovation Project continuation (SIP2) which is an ERDF project collaboration between the Growth Hub and the two Universities, this will see the Growth Hub recruit 2 regional Innovation Advisors as part of the project.

3.2.3 Mayoral Capacity Fund

This is to help support the Mayoral Office deliver against Mayoral and Manifesto priorities.

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 £1.34m. BEIS have been contacted regarding the remaining £34k and they have committed to follow this up as soon as possible.

SCR have now also received confirmation that a further £1m funding for MCF has been granted for 2020/21.