

Committee	Service - further description of service where split between Committee Portfolios	FY Outturn	FY Budget	FY Variance @M1	One off items - 2022/23	Under delivering 2022/23 BIPs	Underlying budget variance	FY Variance @ M0	FY Variance - Movement	Comments (where variance +/- 100k)
Economic Development and Skills	EDUCATION & SKILLS (Employment and Skills; Family and Community Learning)	359	357	2			2	-	2	
	ECONOMY, CULTURE & SKILLS (Business Development; Director of Economic Development and Culture; Economy and Business Support; Employment and Skills)	5,466	5,512	(46)			(46)	-	(46)	
Economic Development and Skills Total		5,825	5,869	(45)	-	-	(45)	-	(45)	

Committee	Service	Division of Service	FY Outturn Expend	FY Outturn Income	FY Outturn Net	FY Variance - Expend @ M1	FY Variance - Income @ M1	FY Variance - Net @ M1	FY Variance - Net @ M0	FY Variance - Movement
Economic Development and Skills	EDUCATION & SKILLS	EMPLOYMENT & SKILLS	-	-	-	-	-	-	-	-
	EDUCATION & SKILLS	FAMILY & COMMUNITY LEARNING	6,050	(5,692)	359	1,549	(1,547)	2	-	2
	ECONOMY, CULTURE & SKILLS	EMPLOYMENT & SKILLS	6,891	(5,047)	1,844	443	(443)	0	-	0
	ECONOMY, CULTURE & SKILLS	BUSINESS DEVELOPMENT & FUND MA	375	(158)	218	51	(28)	24	-	24
	ECONOMY, CULTURE & SKILLS	ECONOMY & BUSINESS SUPPORT	1,419	(306)	1,112	9	(9)	(0)	-	(0)
	ECONOMY, CULTURE & SKILLS	DIRECTOR OF ECON DEV & CULTURE	2,321	(28)	2,293	(69)	(1)	(70)	-	(70)
Economic Development and Skills Total			17,056	(11,231)	5,825	1,984	(2,028)	(45)	-	(45)

Economic Development and Skills

Portfolio	Service	Division of Service	Management Area	Organisation Code	M1 Outturn - net	FY budget	M1 Variance - expenditure	M1 Variance - income	M1 Variance - net	M0 Variance - net	Movement
CITY FUTURES											
ECONOMY, CULTURE & SKILLS											
BUSINESS DEVELOPMENT & FUND MA											
ACCOUNTABLE BODY PROJECTS PLA											
				0012018528103, RISE	0		0	0	0	0	0
				0012018528110, SOUTH YORKSHIRE BROADBAND	0		0	0	0	0	0
				0012018528161, TOWNS FUND STOCKSBRIDGE	91	91	0	0	0	0	0
				0012018528250, ESIF GROWTH HUB	(0)	0	0	(0)	(0)	0	(0)
				0012018528251, ESIF LAUNCHPAD	103	103	0	0	0	0	0
				0012018528252, RISE ENHANCEMENT PROJECT	0	0	28	(28)	0	0	0
				0012018528255, ESIF BUSINESS PRODUCTIVITY	(0)	0	(0)	0	(0)	0	(0)
				0012018528256, ESIF LOW CARBON	0	0	0	0	0	0	0
				ACCOUNTABLE BODY PROJECTS PLA Total	194	194	28	(28)	0	0	0
				TOWNS FUND STOCKSBRIDGE							
				0012019828109, PROJECT MANAGEMENT	7	0	7	0	7	0	7
				0012019828203, BUS LINK	5	0	5	0	5	0	5
				0012019828205, SPORTS HUB	12	0	12	0	12	0	12
				TOWNS FUND STOCKSBRIDGE Total	24	0	24	0	24	0	24
				BUSINESS DEVELOPMENT & FUND MA Total	218	194	51	(28)	24	0	24
				DIRECTOR OF ECON DEV & CULTURE							
				CORPORATE CS MGT							
				0012018800000, CORPORATE CS MGT	321	391	(70)	0	(70)	0	(70)
				CORPORATE CS MGT Total	321	391	(70)	0	(70)	0	(70)
				MANAGEMENT & SUPPORT CG							
				0012075722070, DIRECTOR OF DEVELOPMENT SERVIC	620	621	(0)	0	(0)	0	(0)
				0012075722072, ADMIN SUPPORT	209	209	(0)	0	(0)	0	(0)
				MANAGEMENT & SUPPORT CG Total	830	830	(0)	0	(0)	0	(0)
				STRATEGY & SKILLS							
				0012019028107, STRATEGY & SKILLS	381	381	1	(1)	0	0	0
				0012019028108, ECONOMIC RECOVERY FUND	(0)	0	(0)	0	(0)	0	(0)
				0012019028109, AMID	761	761	0	0	0	0	0
				STRATEGY & SKILLS Total	1,142	1,142	1	(1)	0	0	0
				DIRECTOR OF ECON DEV & CULTURE Total	2,293	2,362	(69)	(1)	(70)	0	(70)
				ECONOMY & BUSINESS SUPPORT							
				BUSINESS GROWTH							
				0012018724201, EXTERNAL PROJECTS	(0)	(0)	0	0	0	0	0
				0012018724204, BUSINESS GROWTH ADVISORS	100	100	0	0	0	0	0
				0012018728100, BUSINESS GROWTH TEAM	788	788	3	(3)	(0)	0	(0)
				0012018728102, SECTOR GWTH ENHANCEMENT PROG	0	0	0	0	0	0	0
				BUSINESS GROWTH Total	888	888	3	(3)	(0)	0	(0)
				PROGRAMME TEAM							
				0012018900000, PROGRAMME TEAM	224	224	7	(7)	0	0	0
				PROGRAMME TEAM Total	224	224	7	(7)	0	0	0
				ECONOMY & BUSINESS SUPPORT Total	1,112	1,112	9	(9)	(0)	0	(0)

EMPLOYMENT & SKILLS

EMPLOYMENT & SKILLS

0013007633017, ADVANCE DIGITAL - ESF	0	0	582	(582)	0	0	0
0013007633128, ESA PATHWAY PILOT	0		0	0	0	0	0
0013007633130, WORK EXPERIENCE	0	(0)	(12)	12	0	0	0
0013007833009, SHEFFIELD'S WORKING	1,404	1,404	10	(10)	0	0	0
0013007833010, PATHWAYS TO PROGRESSION ESF	0	0	(470)	470	0	0	0
0013007833011, PATHWAYS TO SUCCESS ESF	0	0	(766)	766	0	0	0
0013007833012, CONSTRUCTION SKILLS FUND	0	0	0	0	0	0	0
0013007933018, 100 APPRENTICES	391	391	0	0	0	0	0
0013008033052, OPPORTUNITY SHEFFIELD	(0)	0	(538)	538	(0)	0	(0)
0013008133108, SECTOR ROUTEWAYS ESF	(0)	0	1,250	(1,250)	(0)	0	(0)
0013008233127, ESF TA LEVY	48	48	(69)	69	0	0	0
0013008333135, DIGITAL SKILLS INNOVATION	0	0	67	(67)	0	0	0
0013008433137, ADVANCE SCR ESF	0	0	390	(390)	0	0	0

EMPLOYMENT & SKILLS Total

1,844	1,844	443	(443)	0	0	0
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EMPLOYMENT & SKILLS Total

1,844	1,844	443	(443)	0	0	0
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ECONOMY, CULTURE & SKILLS Total

5,466	5,512	435	(481)	(46)	0	(46)
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CITY FUTURES Total

5,466	5,512	435	(481)	(46)	0	(46)
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PEOPLE

EDUCATION & SKILLS

EMPLOYMENT & SKILLS

CITY DEAL

0013007733141, CITY DEAL	0	0	0	0	0	0	0
0013007733142, CITY DEAL - FRAMEWORKS	0		0	0	0	0	0

CITY DEAL Total

0	0	0	0	0	0	0
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EMPLOYMENT & SKILLS Total

0	0	0	0	0	0	0
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FAMILY & COMMUNITY LEARNING

ADULT AND COMMUNITY LEARNING

0013008633051, STUDENT FINANCIAL SUPPORT	(0)	(0)	(82)	82	(0)	0	(0)
0013008633055, ADULT EDUCATION ADMIN	2	0	105	(103)	2	0	2
0013008633060, MENTAL HEALTH PROJECT	0		0	0	0	0	0
0013008633061, WIDER FAM LEARN AUG19 - JULY20	0		0	0	0	0	0
0013008633062, FEML AUG 2019 - JUL 2020	0		0	0	0	0	0
0013008633063, AEB TRANSITIONAL PAYMENT 2122	0	0	0	0	0	0	0
0013008633064, AEB DIRECT DELIVERY	(0)	0	492	(492)	(0)	0	(0)
0013008633065, PROVIDER CONTRACTS AUG21JUL22	0	0	209	(209)	0	0	0
0013008633066, MENTAL HEALTH PROJECT16-17	0		0	0	0	0	0
0013008633068, CONTROL MIGRATION FUND	0		0	0	0	0	0
0013008633069, FEML AUG 18 to JULY 2019	0	0	0	0	0	0	0
0013008633070, CL EXTERNAL PROJECTS	0		0	0	0	0	0
0013008633071, AEB DD REGULATED	0	0	164	(164)	0	0	0
0013008633072, AEB Regulated CH - NT	0	0	60	(60)	0	0	0
0013008633075, WFL AUG 18 to JULY 2019	0	0	0	0	0	0	0

ADULT AND COMMUNITY LEARNING Total

2	(0)	946	(945)	2	0	2
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LDD/SHEAF

0013008533107, POST 16 HIGH NEEDS SEN	0		0	0	0	0	0
0013008533112, LDD PLACEMENTS	0		0	0	0	0	0

	0013008533113, FUTURE PROOF NEETS 14 - 25	0		0	0	0	0	0	0
	0013008533114, LDD SPECIALIST PLACEMENTS	0		0	0	0	0	0	0
	0013008533115, PROSPECTS - YOUTH NEETS	0		0	0	0	0	0	0
	LDD/SHEAF Total	0	0	0	0	0	0	0	0
	LEARNING SKILL AND EMPLOYMENT								
	0013008933040, RED TAPE CENTRAL	111	111	10	(10)	0	0	0	0
	0013009033045, SHEAF TRAINING	39	39	568	(568)	(0)	0	(0)	(0)
	0013009133048, LSE SUB-CONTRACTORS	0		0	0	0	0	0	0
	0013009233050, CONSTRUCTION DESIGN CENTRE	83	83	60	(60)	(0)	0	(0)	(0)
	0013009333054, FAMILY & COMM MANAGEMENT	124	124	(35)	35	0	0	0	0
	0013009433058, LSE DEVELOPMENT	0		0	0	0	0	0	0
	0013009533088, ENGINEERING CENTRE	0		0	0	0	0	0	0
	0013010633018, 100 APPRENTICES (PEOPLE)	0	0	0	0	0	0	0	0
	0013010733052, OPPORTUNITY SHEFFIELD: PEOPLE	0	0	0	0	0	0	0	0
	LEARNING SKILL AND EMPLOYMENT Total	357	357	603	(603)	(0)	0	(0)	(0)
	FAMILY & COMMUNITY LEARNING Total	359	357	1,549	(1,547)	2	0	2	2
	EDUCATION & SKILLS Total	359	357	1,549	(1,547)	2	0	2	2
	PEOPLE Total	359	357	1,549	(1,547)	2	0	2	2
	Economic Development and Skills Total	5,825	5,869	1,984	(2,028)	(45)	0	(45)	(45)

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