

Key Performance Indicators – Quarter 3 (ending 31 December 2021) Update

Macro-economic KPIs

Macro Economic Indicators	Baseline (as per Delivery Plan 20/21)	Source/Date	Current Value - Reported in Q3	Movement	Movement %	Notes and Comments
Gross Value Add	£93.97bn	ONS 2018 data	£93.97bn	£0	0.00%	No new data to report
Labour force	2,155,700	NOMIS year ending Mar 20	2,151,000	-4,700	-0.22%	Year ending Sept 20
Employed	2,080,600	NOMIS year ending Mar 20	2,072,000	-8,600	-0.42%	Year ending Sept 20
Unemployed	75,100	NOMIS year ending Mar 20	77,000	1,900	2.47%	Year ending Sept 20
Universal Credit Claimant Count	157,800	NOMIS July 20 (restated)	155,580	-2,220	-1.43%	As at Dec 20 - only shows those seeking work
Number of businesses	173,315	Total for 2019	176,410	3,095	1.75%	DP total for 2019, update total for 2020
New business formations	21,820	ONS 2018 data (restated)	23,730	1,910	8.05%	Total for 2019
Graduate Start Ups	33	HESA	34	1	2.94%	2018/19 Only includes Universities fully in SELEP region
Workplace earnings	£28,200	EMSI 2019	£28,200	0	0.00%	No new data to report
Percentage of population (age 16-64) with:						
Skills Levels 1+	85.4	NOMIS	85.4	0	0.00%	No new data to report - additional breakdown provided
Skills Levels 2+	72.7	NOMIS	72.7	0	0.00%	No new data to report - additional breakdown provided
Skills Levels 3+	56.5	NOMIS	56.5	0	0.00%	No new data to report - additional breakdown provided
Skills Levels 4+	34.6	NOMIS	34.6	0	0.00%	No new data to report - additional breakdown provided
No qualifications	7.9	NOMIS	7.9	0	0.00%	No new data to report - additional breakdown provided
Number of vacancies	98,156	EMSI July 2020 (restated)	120,185	22,029	18.33%	January 2021

Wider Programme KPIs

Indicator	Baseline/Delivery Plan 20/21	Current value in Q3	Movement	Movement %	Notes - including when information is from
(ESF) Number of people supported into work (since start of programme)	2,375	TBC	0	0.00%	Info requested from DWP
(ESF) Number of additional apprenticeships (since start of programme)	120	TBC	0	0.00%	Info Requested from DWP
(ESF) Number of adults upskilled	3,644	TBC	0	0.00%	Info requested from DWP
(ESF) Number of people in work supported to upskill (since start of programme)	6,245	TBC	0	0.00%	Info requested from DWP
Number of new tutors/teachers recruited to aligned to key sectors (SSF)	73	130	57	78.08%	January update report
Value of new skills related training facilities in meters squared completed	21,527	21,527	0	0.00%	
Number of employers (Enterprise Advisors) working with schools	156	237	81	51.92%	CEC January update report
(ERDF) Number of business support projects awarded	14	26	12	85.71%	
(ERDF) Total value of grant funding agreements awarded (including extensions)	£ 35,263,000	£ 63,151,243	£ 27,888,243	79.09%	Provisional figures. Info requested from MHCLG to QA
(ERDF) Percentage of SELEP notional ERDF awarded	44%	79%	35%	79.55%	Provisional figures. Info requested from MHCLG to QA
Number of local energy strategy project models and clean growth initiatives unlocked via Greater South East Energy Hub (GSEEH) (SELEP did not become a full member of the Hub until January 2020)	n/a	7	7	n/a	

Investment Programme KPIs

Indicator	Target for 2019/20	Performance in 2019/20	Q3 2020/21	Notes
Value invested across all LGF projects	£ 107,300,000	£ 96,400,000	£ 47,700,000	
Value invested across all GPF projects in 2020/21	£ 6,600,000	£ 2,300,000	£ 6,375,000	GPF drawn down in 20/21 to Q3
Number of projects completed LGF	24	10	9	
Number of projects completed GPF	3	1	0	
Number of homes completions enabled LGF	5,223	10,136	2,636	Jobs and homes figures reflect difference between info reported in April 2020 and in February 2021.
Number of jobs created (LGF)	12,742	9,013	5,266	
Number of businesses supported via the South East Business Hub (Unique number of businesses that have reached either light touch, medium intensity or high intensity) (for a detailed breakdown per intensity please refer to the SEBH KPIs 2020-21)	2,503	n/a – data being rebased and will be assessed at year end	5,487	Ongoing issues with the validity of data are being investigated
Number of businesses rating their experience of the Growth Hub as 'satisfied' or 'very satisfied'	92%	n/a will be assessed at year end	Satisfaction survey will be undertaken in Q4.	

Internal KPIs

Indicator	Target for year	Performance to date Q2 2020/21	Q3 Update	Notes
Good or equivalent rating received on all categories assessed at Annual Performance Review	All categories good	Achieved	Achieved (2019/20)	No update
Qualitative review of SELEP coverage in local, regional, national and trade press	Balance of positive coverage	n/a	Positive feedback particularly regarding COVID-19 Business Briefings across the year	Annual review to be completed in March 2021.
Number of people attending AGM	75	165	168	Target assumed lower attendance due pandemic
Newsletter subscribers	7,500	7,062	8,944	Target exceeded
Average 'open rates'	16.80%	16.8%	13.15% *	Much higher volume of campaigns in current year comared to prior 115 campaigns sent from Jan 20 – Dec 20 compared with 19 sent from Jan 19 – Dec 19
Average click-through rates.	22.30%	0	N/A	Data not available for Q3 due to switing to new service (Campaign Master)
Website visits	60,000	55,325	N/A	Data not available due to issue with cookies used by web developer - solution being sought
Website average length of visits	2.23 mins	2.23 mins	N/A	
Twitter followers	6,000	5,510	5,924	
Twitter impressions	475,000	451,400	706,300	
Re-tweets	850	800	1,649	
Linkedin connections	1,500	1,354	2,026	
Linkedin re-posts	285	263	586	