

# Appendix 3: Breakdown of Service Line Performance and Impact (September 2022)



FUNDED BY



**CAMBRIDGESHIRE  
& PETERBOROUGH**  
COMBINED AUTHORITY



**THE BUSINESS BOARD**



**HM Government**



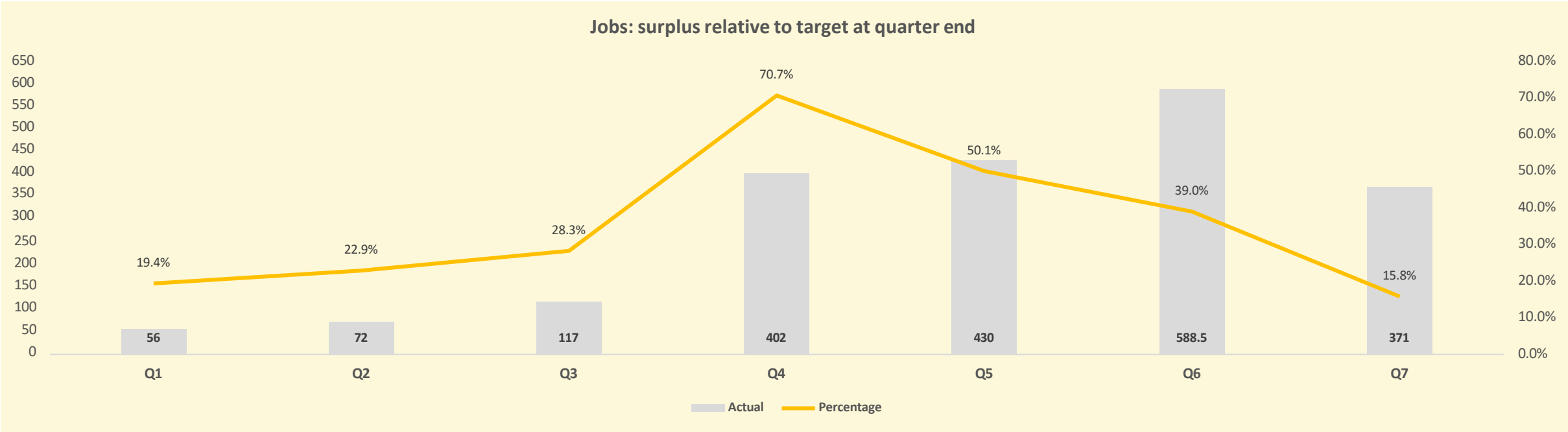
**European Union**  
European Structural  
and Investment Funds

# PROGRAMME DATA: Jobs

NOTE: data is 15<sup>th</sup> February 2021 to 30<sup>th</sup> September 2022.

## Erosion of the jobs surplus, and the emergence of a jobs deficit through year three

- The chart below demonstrates how a substantial surplus in jobs, over and above the outturn expected, has diminished with each quarter during year two.
- It highlights that while the absolute number of 402 (Q4) has diminished to 371 (Q7), this represents a fall from 70.7% above target to 15.8% above target at respective quarter end.
- The final five quarters of the programme (Q8 to Q12) are where the programme has forecast to deliver almost two-thirds of the jobs and apprenticeships.



# SERVICE LINE DATA: Growth Coaching Service, and Inward Investment Service

NOTE: data is 15<sup>th</sup> February 2021 to 30<sup>th</sup> September 2022.

## Growth Coaching Service

Jobs	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	3,223	1,073	1,189	-116

Diagnostics	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	3,305	*1,981	1,970	+11

Enrolments	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	1,005	436	434	+2

Coaching Starts	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	1,005	441	543	-102

Coaching Completions	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	1,005	213	237	-24

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
*365	60	54.5	20.5	168	160

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
217	116	87	55	96	98

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
10	26	28	18	29	20

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
15	24	26	18	29	25

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
17	21	13	0	2	31

31/12/23 Prediction	
Actual	% of target
1,890-1,900	c.59%

31/12/23 Prediction	
Actual	% of target
*3,500-3,520	c.107%

31/12/23 Prediction	
Actual	% of target
770-780	c.77%

31/12/23 Prediction	
Actual	% of target
775-785	c.78%

31/12/23 Prediction	
Actual	% of target
375-385	c.38%

### Note: Jobs

- In April 2022, YTKO ascertained they had been under-reporting jobs after a wholesale review of diagnostics and the engagement with companies around diagnostics. Consequently, 365 jobs were added that month, although they reflect the position across many months. The actual total for April is 88 (January is 51.5 up from 25, February 118 up from 51, March 112 up from 20, and Year-1 is 312.5 up from 139).

### Note: Diagnostics

- 1,981 Diagnostics are claimed in reporting since the start of the contract (15/02/2021). Of these, 707 don't have between 3-250 employees. This computes into a 35.69% ineligibility rate. If we take the predicted total of 3,500-3,520 delivered by contract end (31/12/2023) and subtract 35.69% of that number, then the eligible total is predicted to be nearer a 2,251-2,264 range (or 1,041-1,054 short of the 3,305 total – i.e., 25%)

## Inward Investment Service

Jobs	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	808	627	261	+366

Information and Diagnostic Support	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	160	*266	60	+206

New Project and Expansion Successes	3 Year Target	Performance (Q7 end)		
		Actual	Expected	Variance
	40	22	17	+5

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
26	140	0	0	120	0

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
9	14	7	7	14	8

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
2	2	0	0	1	0

31/12/23 Prediction	
Actual	% of target
1,100-1,110	c.137%

31/12/23 Prediction	
Actual	% of target
450-470	c.290%

31/12/23 Prediction	
Actual	% of target
39-42	c.100%

### Note: Information and Diagnostic Support

- 266 companies supported with one or more information and diagnostic advisory based engagement since the start of the contract (15/02/2021).
- Using the same prediction formula this comes out at 471. The downward trend in the Q6+Q7 performance would suggest a prediction of 405-410 is more accurate. However, the recent CCN reallocating LGF funds has already seen the team increase from 5.3 FTE to 7.3FTE in headcount, so the 471 prediction in an accurate reflection.

### Note: New Project and Expansion Successes

- The downward trend in the Q6+Q7 performance does not tell the 'quality' story, which is in fact alluded to in the jobs data. Three of the successes in the period generated 260 jobs, all high value added jobs.

# SERVICE LINE DATA: Skills Service, and Grants and Equity Service

NOTE: data is 15<sup>th</sup> February 2021 to 30<sup>th</sup> September 2022.

## Skills Service

Apprenticeships	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	1,400	*266	351	-85

Learning Outcomes	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	1,705	650	792	-142

ESF - CO23	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	276	85	90	-5

ESF - R9	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	207	35	48	-13

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
11	46	3	5	20	40

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
61	19	27	35	44	41

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
6	3	4	5	4	4

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
3	3	0	3	1	5

31/12/23 Prediction	
Actual	% of target
470-475	c.34%

31/12/23 Prediction	
Actual	% of target
1,150-1,180	c.68%

31/12/23 Prediction	
Actual	% of target
150-160	c.56%

31/12/23 Prediction	
Actual	% of target
62-72	c.33%

### Note: Apprenticeships

- Data for Apprenticeships in not a 'true' picture. Currently the data shown here represents cases where GWwS has 'touched' a company and directly been involved in the creation of an apprenticeship. The contract requires that GWwS measure apprenticeships created above an agreed baseline at the end of years 1, 2 and 3. This data is supplied to GWwS by CPCA.

## Grants and Equity Service

Jobs	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	1,455	684	706	-22

SME CapEx Grants	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	56	67	37	+30

Equity Projects*	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	40	1	15	-14

Equity Capital Placed*	3 Year	Performance (Q7 end)		
	Target	Actual	Expected	Variance
	£18m	£1.5m	£6m	-£4.5m

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
38	63	0	12	11	10

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
2	5	0	3	2	1

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
0	0	0	0	0	0

Monthly Performance in Q6 and Q7					
Apr	May	Jun	Jul	Aug	Sep
£0	£0	£0	£0	£0	£0

31/12/23 Prediction	
Actual	% of target
1,010-1,015	c.69%

31/12/23 Prediction	
Actual	% of target
*77-82	c.143%

31/12/23 Prediction	
Actual	% of target
2	4.42%

31/12/23 Prediction	
Actual	% of target
£2.653m	14.74%

### Note: SME CapEx Grants

- Calculating predictions by extrapolating from actual performance gives an inaccurate prediction for this leading indicator. With circa 80%+ of the available funds awarded, we anticipate not more than an additional 10-18 awards in the final 15 months of the contract.

### Note: Equity\*

- The Equity Service was recreated and redeployed, in late September 2022, via a Change Control Note (CCN) that transferred it from the initial sub-contractor directly to GEG.