Committee Report Checklist

Please submit the completed checklists with your report. If final draft report does not include all the information/sign offs required, your item will be delayed until the next meeting cycle.

Stage 1
Report checklist – responsibility of report owner

ITEM	Yes / No	Date
Councillor engagement / input from Chair prior to briefing		
Relevant Group Head review		
MAT+ review (to have been circulated **at least 5 working days before Stage 2**)	**Yes**	**12/10/26**
This item is on the Forward Plan for the relevant committee	**Yes**	**01/10/26**
	Reviewed by	
Finance comments (circulate to Finance)	**AB**	**14/10/26**
Risk comments (circulate to Lee O'Neil)	**LO**	**16/10/26**
Legal comments (circulate to legal@spelthorne.gov.uk)	**JC**	**15/10/26**
HR comments (if applicable)	**N/A**	

For reports with material financial or legal implications the author should engage with the respective teams at the outset and receive input to their reports prior to asking for MO or s151 comments.

Do not forward to stage 2 unless all the above have been completed.

Stage 2
Report checklist – responsibility of report owner

ITEM	Completed by	Date rec'd
Monitoring Officer commentary – at least **5 working days before MAT**	**L Heron**	**15/10/26**
S151 Officer commentary – at least **5 working days before MAT**	**T. Collier**	**12/10/26**
Commissioner engagement	**J. Kingston**	**14/10/26**
		No issues
Relevant MAT member sign-off	**LO for PM**	**16/10/26**
Report reviewed by Management Team		

Business, Infrastructure & Growth Committee

12 November 2026

Title	Economic Development KPI Report Quarter 2 2026-27
Purpose of the report	To inform and assure
Report Author	Chris Norrington, Economic Development Manager
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	n/a
Corporate Priority	Community Resilience
Recommendations	**Committee is asked to:** To consider the Economic Development KPIs for Quarter 2 2026-27.
Reason for Recommendation	Economic Development has a number of Key Performance Indicators which enables the service to monitor performance over a fiscal year and address any issues if performance is faltering.

1. Executive summary of the report

What is the situation	Why we want to do something
Each service area has a number of Key Performance Indicators (KPIs), which must be monitored and reported on a regular basis	• Regular reporting of progress against key plans and KPIs is essential for monitoring and managing performance and delivery and identifying improvements to the way the Council and individual services operate. • Regular reporting will identify progress and enable timely action to be taken in areas of emerging inferior performance.
This is what we want to do about it	**These are the next steps**
• Monitor and report on performance for Q2 of 2026/27	• The Committee is asked to review the performance in the services outlined in this report and provide feedback on any key areas where improvements are required.

2. Key issues

2.1 To ensure effective and joined up reporting of performance, there is a requirement to present our Corporate, Transitional and Service Plan key performance indicators (KPIs) against our targets to this Committee.

3. Key Performance Indicators

3.1 Key Performance Indicators (KPIs) across services are monitored monthly, and reported monthly, quarterly, or annually, depending on the individual measure specified.

3.2 The Council has established a framework of 43 Corporate KPIs for 2026/27, approved by Corporate Policy and Resources Committee (CPRC) in April 2026. These, along with service KPIs, are reported and reviewed by MAT+ on a monthly basis, with updates to CPRC and relevant Service Committees quarterly. This supports the governance and performance recommendations arising from the Best Value review.

3.3 Economic Development has 39 KPIs across 4 service delivery areas.

3.4 6 of our KPIs are Corporate/ Service plan KPIs which are reported to CPRC.

3.5 Appendix A shows further commentary on KPI performance.

3.6 KPIs are reflected numerically with the completion to date figure is represented as a percentage.

3.7 **Economic Development**

The Economic Development service is performing strongly overall, with four of the six Corporate KPIs already at or above annual target trajectory and three corporate indicators having already exceeded their year-end targets.

The principal challenge remains converting support activity into employment outcomes, where performance is substantially below target and will require focused intervention during the second half of the year.

- Business Hub occupancy remains strong at 69%.
- Business support activity remains strong, with 663 businesses engaged through direct and indirect support routes combined against a combined annual target of 950.
- Business Growth Programme and Business Hub support targets have already been exceeded, demonstrating strong demand for support services.
- Event delivery is on target, with 24 events delivered from a target of 25.
- Business Spelthorne Newsletter engagement metrics are progressing steadily but require continued growth during the second half of the year.

3.8 Overall RAG Assessment

Theme	RAG
Business Support Delivery	Excellent
Business Growth Programme	Excellent
Business Hub Performance	Excellent
Event Delivery	Excellent
Partnership Working	Excellent

Theme	RAG
Skills & Training Outcomes	🟢 Excellent
Employment Outcomes	🟡 Moderate
Communications & Engagement	🟡 Moderate

Overall Status: 🟢 GREEN

3.9 Business Growth Service

The programme is performing strongly across recruitment, engagement, mentoring, referrals and business growth outcomes. Most contractual KPIs have been exceeded, all participation targets were achieved ahead of schedule, and the majority of remaining outcome measures are on track for completion by programme close.

ESG delivery remains the principal risk, although progress in September was encouraging. Continued focus on evidence collection and environmental interventions should support successful delivery.

- 🟢 11 KPIs achieved or exceeding target
- 🟡 5 KPIs progressing and considered achievable

Participant Engagement

- ✅ 108 businesses recruited against a target of 80
- ✅ 69 businesses supported against a target of 40
- ✅ 12 growth events delivered, meeting the target of 12
- ✅ 20 referrals made against a target of 19

Business Support Delivery

- ✅ 213 mentoring hours delivered, including 53 in September
- ✅ 89% of the annual mentoring target achieved

Participation and engagement have consistently exceeded expectations, demonstrating strong demand for the programme and effective promotion.

3.10 Spelthorne Jobs & Skills Hub

The Jobs & Skills Hub is performing strongly, supporting 701 economically inactive residents and 172 young people, while employer engagement, partnership working and employment outcomes are ahead of profile.

Priorities for the second half of the year are to increase customer survey responses, strengthen employability outcome recording and improve follow-up data on sustained employment.

Basic skills support is performing strongly, with 226 people supported against a target of 90.

Job-search and employment support is on target, with 127 people supported against an annual target of 250.

Performance summary

Performance is strong: 701 economically inactive residents and 172 young people have been supported, while employer engagement (43), partnerships (37) and job outcomes (82) are ahead of profile. Priorities are to improve the recording of employability outcomes and three-month sustained employment.

Overall Assessment

Area	Status	Area	Status
Client Engagement	Excellent	Skills Outcomes	Strong
Youth Hub Delivery	Excellent	Sustained Employment*	Moderate Risk
Employment Outcomes	Strong	Customer Feedback Collection*	Moderate Risk
Partnership Working	Excellent	Customer Satisfaction	Excellent
Employer Engagement	Excellent		

The Jobs & Skills Hub is delivering strong performance across most strategic priorities. Core engagement, youth support, employer engagement and partnership working are all ahead of profile, with several annual targets already achieved. The primary focus for the second half of the year should be increasing customer survey returns, strengthening employability outcomes recording and improving sustained employment follow-up data.

3.11 Corporate & Transitional KPIs

KPI	Target	Current	Complete	RAG	Commentary
E1 Businesses supported through direct engagement	200	125	62.5%		Ahead of the year-to-date profile and on track to exceed target if current activity levels continue.
E2 Businesses supported through indirect engagement	750	538	71.7%		Strong performance across newsletters, networking and partner activity. Well ahead of profile.
E3 New businesses supported on business support programme	80	116	145.0%		Annual target already exceeded. A notable achievement demonstrating strong programme demand.
E4 Small businesses supported in the Business Hub	40	53	132.5%		Target exceeded with six months remaining. Strong Hub utilisation.
E5 People supported to access basic skills	90	226	251.1%		Exceptional overperformance against target. Significant impact delivered through JASH activity.

E6 People supported to engage in job-searching/ gain employment	250	127	51%	🟡	On target to support those customers in job searching. The Hub only started gaining traction in identifying those in work and remaining in work this year.

3.12 **Transitional KPIs**

Aligned with both Corporate and Service Plan KPIs, Economic Development has actions and KPIs associated with the Transitional Plan.

Action	Develop an engagement programme to ensure local community groups, businesses and business networks are prepared for the changes resulting from the transition from SBC to WSC.			
Target	**Current**	**Complete**	**Status**	**Comment**
20 x Large businesses engaged.	20	100%	🟢	Our communications channels have an audience of 1,000+ businesses and over 2,000 contacts. We have spoken at events and in business meetings on the LGR process, objectives and benefits. We regularly include LGR news and events on social and newsletter channels. This work is ongoing and will continue past vesting day.
70 x Priority & medium sized businesses engaged	73	100%	🟢	
100 x Small businesses engaged and informed on transition arrangements	100	100%	🟢	

4. Governance and Risk Considerations

4.1 Overall risk exposure remains moderate. Economic Development programmes continue to perform strongly across business engagement, enterprise support, partnership working, skills delivery and event activity.

4.2 The principal risks relate to employment outcomes, sustained employment monitoring, customer feedback collection, ESG delivery and the timely collection of evidence to verify outcomes. Management mitigation focuses on enhanced outcome tracking, targeted employer engagement, strengthened customer follow-up processes and proactive collection of supporting evidence. Subject to these actions, the overall risk position is considered manageable, and the service remains on track to deliver the majority of annual targets.

4.3 Ongoing resource pressures within the Economic Development Team need to be kept under review to ensure current programmes can still be delivered.

4.4 **Strategic Risks**

1. Conversion Risk (Support into Jobs)

The most significant strategic risk is the ability to translate high levels of engagement activity into employment outcomes. Whilst business support, events, skills provision and employer engagement are performing strongly, employment outcomes remain substantially lower than target.

2. Evidence and Attribution Risk
Several programmes appear capable of achieving targets but remain dependent upon collection of signed evidence forms and survey returns. Failure to gather evidence could result in under-reporting of actual impact.

3. Contract Delivery Risk
The Business Growth Service is performing strongly overall, but ESG delivery remains the principal contractual risk area. Failure to achieve ESG requirements could affect programme compliance and final performance assessment.

4.5 A KPI Risk analysis has been produced (Appendix A: Section 4)

5. Financial implications

5.1 There are no identified financial risks or implications.

6. Legal comments

There are no direct legal implications arising from this report. The committee report is for information, review and monitoring.

Corporate implications

7. Commissioners' comments

7.1 No issues from Commissioners.

8. S151 Officer comments

8.1 The S151 Officer confirms that there are no direct financial implications arising from the report.

9. Monitoring Officer comments

9.1 Effective performance monitoring, measurement and management are essential to promoting transparency and driving improvement. This report assists the Council in evaluating the effectiveness and efficiency of service delivery.

10. Procurement comments

10.1 There are no procurement implications associated with this report.

11. Equality and Diversity

11.1 This report does not have an impact.

12. Sustainability/Climate Change Implications

12.1 There are none.

13. Other considerations

13.1 There are none

14. Local Government Reorganisation Implications

14.1 The Business Growth contract allows for an extension to 31 March 2027. A new procurement exercise will commence shortly to contract a delivery partner for 2027-28. Currently the understanding is that Economic Development functions currently being delivered by sovereign councils will continue in 2027-28 subject to Budget approval.

14.2 Similarly, the Jobs & Skills Hub delivery contract has allowance in its current contract to be extended for a further year, to March 2028. A staffing request will be made to the Staffing Panel accordingly alongside seeking approval to extend the delivery contract.

15. Timetable for implementation

KPI update reports will be presented at future BIG Committee meetings.

16. Contact

16.1 Chris Norrington, Economic Development Manager, c.norrington@spelthorne.gov.uk

Please submit any material questions to the Committee Chair and Officer Contact by two days in advance of the meeting.

Background papers: There are none.

Appendices:
Appendix A – Economic Development Q2 KPI Summary