1 Spelthorne Business Growth Service

KPI	Target	Current	Complete	RAG	Commentary
Business Growth Service Sign-ups	80	108	135%	🟢	Outstanding performance. Sign-ups exceeded target by 28 businesses and continues to grow.
Business Growth Events	12	12	100%	🟢	Full annual event programme delivered by September.
Event Attendance	8 per event	10	122%	🟢	Attendance has remained consistently above target despite seasonal fluctuations.
121 Support Sessions	240	213	89%	🟢	Excellent position. September delivered a record 53 sessions and target is expected to be exceeded.
Start-Up Sign-ups	40	46	115%	🟢	Strong demand generated through the Accelerator programme.
Start-Up Events	4	4	100%	🟢	Contractual target achieved.
Start-Up Event Attendance	10	20	200%	🟢	Participation significantly exceeded expectations.
Businesses Receiving Support	40	69	173%	🟢	One of the strongest performing indicators across the programme.
Referrals to Other Organisations	19	20	105%	🟢	Successfully achieved and maintained since May.
New Businesses Created	18	13	72%	🟡	Additional signed evidence forms remain outstanding. Good pipeline remains.
New Jobs Created	18	15	83%	🟡	Only three jobs short of target. Expected to improve through evidence collection.
Jobs Safeguarded	18	15	83%	🟡	Tracking closely behind jobs created and likely to improve further.
New Products Introduced	18	12	67%	🟡	More participant outcomes expected from outstanding forms.
New Technologies Adopted	18	16	89%	🟡	Very close to completion and expected to exceed target.
Improved Productivity	9	9	100%	🟢	KPI achieved with additional outcomes likely still to be evidenced.
New Markets Entered	9	17	189%	🟢	Exceptional performance and nearly double target.

2 Spelthorne Jobs & Skills Hub

Summary Table

KPI	Target	Current	Complete	RAG	Commentary
New Cases	750	413	55.1%	🟢	Slightly ahead of straight-line profile after 6 months. Strong intake maintained.
Economically Inactive People Supported	595	701	117.8%	🟢	Annual target already exceeded. Excellent reach and engagement.
DWP Youth Claimants Supported	155	114	73.5%	🟢	Performing well and on course to significantly exceed target.
Employability Events Delivered	100	50	50.0%	🟡	Exactly on profile at mid-year. Continued delivery required.
Event Attendees	1,000	539	53.9%	🟢	Slightly ahead of annual trajectory. Good attendance levels.
Clients Aged 16-24	155	172	110.9%	🟢	Target exceeded already, demonstrating strong youth engagement.
Increased Employability Skills	500	226	45.2%	🟡	Slightly below mid-year profile. Additional focus required on skills outcomes.
Entered Employment	120	82	68.3%	🟢	Strong outcome performance and comfortably ahead of target trajectory.
Sustained Employment (3 months+)	120	45	37.5%	🔴	Lagging behind target. Expected reporting lag may contribute but requires monitoring.
Partnership Organisations Engaged	6	37	123.3%	🟢	Significantly exceeded target, indicating excellent partnership development.
Referrals Between Partners	50	45	90.0%	🟢	Close to annual target already. Strong partnership activity.
Employers Engaged	35	43	122.9%	🟢	Annual target exceeded with six months remaining.
Customer Satisfaction Surveys Received	120	43	35.8%	🔴	Substantially below expected profile. Collection methods will be reviewed.
Average Satisfaction Score	4.0	4.88 avg	122% of target	🟢	Consistently excellent customer satisfaction.

3 Economic Development KPI Dashboard

Corporate KPI RAG Table

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%	🟡	Behind target and will require increased interventions and outcomes during the remainder of the year.

4 KPI Risk analysis

Risk	Evidence	Likelihood	Impact	RAG	Mitigation
Sustained employment performance	Only 45 sustained employment outcomes against a target of 120 (37.5%). Performance is identified as "At Risk".	High	Medium	🔴	Improve follow-up processes, automate customer tracking, allocate resource to outcome verification and maintain contact with clients after employment starts.
Customer feedback evidence collection	Only 43 surveys received against a target of 120 (35.8%).	High	Medium	🔴	Introduce digital survey collection, incentivise responses, collect feedback immediately after interventions and make survey completion a standard exit process.
ESG delivery within Business Growth Service	The report identifies ESG delivery as the principal remaining programme risk.	Medium	High	🟡	Increase environmental support interventions, targeted ESG workshops and proactive evidence collection from participating businesses.
Outcome evidence collection risk	Several Business Growth Service KPIs rely on outstanding evidence forms to confirm outcomes including jobs, new businesses and new products.	Medium	High	🟡	Conduct evidence chasing campaign, assign responsibility for verification and introduce monthly compliance reviews.
Employability skills outcomes behind profile	Increased employability skills KPI is 226 against a target of 500 (45%).	Medium	Medium	🟡	Improve recording mechanisms, increase skills interventions and strengthen outcome capture procedures.
Newsletter and communications growth risk	Newsletter recipients, opens and clicks remain below year-end targets and require continued growth.	Medium	Low	🟡	Develop targeted campaigns, improve subscriber acquisition, increase partner promotion and enhance content engagement.
General business enquiry levels	General engagement activity has achieved only 58 of 150 enquiries (38.7%).	Medium	Medium	🟡	Increase promotional activity, improve website calls-to-action and expand direct business outreach.
Programme dependency on partnership delivery	High levels of performance are supported through Surrey Chambers, Source in Surrey, employers and partner referrals.	Low	Medium	🟡	Maintain partnership governance arrangements, regular engagement meetings and contingency routes for referrals.
Reputational risk from underperforming KPIs	Strong overall performance could be undermined if employment outcomes and customer evidence remain below target.	Medium	Medium	🟡	Focus management attention on red KPIs and provide regular progress reporting to the Committee.