

# Economic Development Sub-Committee

Item No.....

<b>Report title:</b>	<b>Performance management</b>
<b>Date of meeting:</b>	<b>24 November 2016</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> Robust performance management is key to ensuring that the organisation works both efficiently and effectively to develop and deliver services that represent good value for money and which meet identified need.	

## Executive summary

This is the third performance management report to this committee that is based upon the revised Performance Management System, which was implemented as of 1 April 2016, and the committee's 4 vital signs indicators. Work is underway to see what other data may be available to report to committee on a more frequent basis.

Performance is reported on an exception basis using a report card format, meaning that only those vital signs that are performing poorly or where performance is deteriorating are presented to committee. To enable Members to have oversight of performance across all vital signs, all report cards will be made available to view through Members Insight - <http://inet.norfolk.gov.uk/services/Democratic-Services/Members-insight/index.htm>

Of the 4 vital signs indicators that fall within the remit of this sub-committee, none have met the exception criteria. As such, no report cards have been included in this report.

### Recommendation:

**Note that none of the 4 vital signs that fall within the remit of this sub-committee have met the exception reporting criteria.**

## 1. Introduction

- 1.1. This is the third performance management report to this committee that is based upon the revised Performance Management System, which was implemented as of 1 April 2016. Details of the revised Performance Management System are available in the 11 March 2016 EDT Committee 'Performance monitoring and risk report' on the Norfolk County Council web site.
- 1.2. There are four vital signs performance indicators that relate to the Economic Development and Strategy (EDS) Service. At the 14 July 2016 committee meeting members requested data  
"..... on a timelier and more regular basis, in order for the Sub-Committee to be proactive and react more quickly, and for future reports to include more information related to the data shown in the Performance Dashboard, broken down by District to support effective targeting of economic help." (Economic Development Sub-Committee minutes 14/07/16)

Work is underway to explore what data is available on a more regular basis to report to Committee, including reviewing measures reported by other councils to their economic development committees and comparing with those currently reported in Norfolk. An update on this work will be included in the next performance report to committee.

1.3. Members also asked at the 14 July 2016 meeting for further information regarding Scottow Enterprise Park (SEP). The following table gives an overview of performance measures between December 2015 and October 2016 concerning the SEP:

1.4. KPI	December 2015	October 2016
Occupancy	24%	66%
No. of Units Available	76	122
Space Available to Rent	465,000	511,459
No. of Units let	29	80
No. of enquiries in 2016/17	94	446
No. of enquiries from Norfolk	90%	90%
% of enquiries STEM related	28%	36%
Confirmed Pipeline	Not tracked	8%
No. of Start-ups	3	9
No. of jobs on site since opening	64	133

## 2. Performance dashboard

2.1. The performance dashboard for the Economic Development Sub-Committee is as below. Targets have been set for 2016/17 and it is against these targets that performance will be evaluated. As the full performance data is only available on an annual basis with some significant lags, we will not be able to report on final performance until mid-2017.

Annual (calendar)	Bigger or Smaller is better	2013/14	2014/15	2015/16	2016/17	Target 2016/17
Median full time weekly pay – comparison between Norfolk and the national average	Bigger	91.0%	89.0%	90.0%		<b>90.25%</b>
% of ESA claimants who claim benefits for more than one year	Smaller	65.0%	62.0%	71.0%		<b>70.0%</b>
<b>Partial data is available monthly, full data at year-end</b>	<b>Bigger or Smaller is better</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Target 2016/17</b>
Monitoring the job creation outputs of the projects and programmes that NCC manages or leads	Bigger			562	354.8 (year-to-date)	<b>861</b>
Delivery of New Anglia Growth Hub's business start-up targets	Bigger				3 (year-to-date)	<b>195</b>

## 3. Report cards

3.1. A report card has been produced for each vital sign, as introduced in March's performance report. It provides a succinct overview of performance and outlines what actions are being taken to maintain or improvement performance. The report card follows a standard format that is common to all committees and it is updated on a monthly basis.

3.2. Vital signs are reported to committee on an exceptions basis. The exception reporting criteria are as follows:

- Performance is off-target (Red RAG rating or variance of 5% or more)
- Performance has deteriorated for three consecutive months/quarters/years
- Performance is adversely affecting the council's ability to achieve its budget
- Performance is adversely affecting one of the council's corporate risks.

3.3. Of the 4 vital signs indicators that fall within the remit of this sub-committee, none have met the exception criteria. As such, no report cards have been included in this report.

#### **4. Recommendation**

4.1. Note that none of the 4 vital signs that fall within the remit of this sub-committee have met the exception reporting criteria.

#### **5. Financial Implications**

5.1. There are no significant financial implications arising from the development of the revised performance management system or the performance management report.

#### **6. Issues, risks and innovation**

6.1. There are no significant issues, risks and innovations arising from the development of the revised performance management system or the performance management report.

#### **Officer Contact**

If you have any questions about matters contained in this paper or want to see copies of any assessments, e.g. equality impact assessment, please get in touch with:

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## Appendix 1 – Economic Development Sub-Committee Vital Signs indicators

A vital sign is a key indicator from one of the Council's services which provides members, officers and the public with a clear measure to assure that the service is performing as it should and contributing to the Council's priorities. It is, therefore, focused on the results experienced by the community. It is important to choose enough vital signs to enable a good picture of performance to be deduced, but not so many that strategic discussions are distracted by detail.

There are four vital signs performance indicators that relate to the Economic Development and Strategy Service. At the 11 March 2016 meeting of the EDT Committee, it was agreed that these vital signs would be monitored by the Economic Development Sub-Committee.

All four vital signs indicators are considered to be corporately significant. As such, they will also be reported to the Policy and Resources Committee.

Service	Vital Signs Indicators	What it measures	Why it is important	Data
Economic Development and Strategy	Job creation in Norfolk	Monitoring the job creation outputs of the projects and programmes that NCC manages or leads	SEP has a target to deliver 73,000 more jobs by 2026. This measure looks at those jobs the EDS service has had a hand in bringing forward	Partly monthly
Economic Development and Strategy	New Anglia Growth Hub delivery – business start up	Delivery of New Anglia Growth Hub's business start-up targets	All programmes should deliver outputs that benefit the Norfolk economy	Partly monthly
Economic Development and Strategy	Norfolk median weekly earnings	Median full time weekly pay – comparison between Norfolk and the national average	A skilled workforce is essential to growing existing, and attracting new businesses to Norfolk and to the overall prosperity of Norfolk communities	Annual
Economic Development and Strategy	People on benefits can find work quickly	% of ESA claimants who claim benefits for more than one year	Residents claiming ESA have a higher likelihood of receiving support from NCC services.	Annual