

Economic Development and Cultural Services Overview & Scrutiny Panel

Date: **Thursday 16 July 2009**

Time: **10.00am**

Venue: **Edwards Room, County Hall, Norwich**

Persons attending the meeting are requested to turn off mobile phones.

Membership

Michael Carttiss
Stuart Clancy
John Dobson
Philip Duigan
Stuart Dunn
Ron Hanton
Marcus Hemsley
Graham Jones
Michael Langwade

Janet Murphy
George Nobbs
Graham Plant
Richard Rockliffe
Marie Strong
Hilary Thompson
Tony Tomkinson
Fiona Williamson

Non-Voting Cabinet Member

Derrick Murphy
Brian Iles

Cultural Services
Economic Development

Non-Voting Deputy Cabinet Member

Bertie Collins

Economic Development

**For further details and general enquiries about this Agenda
please contact the Committee Officer:
Catherine Wilkinson on 01603 223230
or catherine.wilkinson@norfolk.gov.uk**

A g e n d a

1 To receive apologies and details of any substitute members attending.

2 Election of Chairman

3 Election of Vice Chairman

4 Minutes

To confirm the minutes of the meeting held 12 March 2009.

(Page **1**)

5 Members to Declare any Interests

Please indicate whether the interest is a personal one only or one which is prejudicial. A declaration of a personal interest should indicate the nature of the interest and the agenda item to which it relates. In the case of a personal interest, the member may speak and vote on the matter. Please note that if you are exempt from declaring a personal interest because it arises solely from your position on a body to which you were nominated by the County Council or a body exercising functions of a public nature (e.g. another local authority), you need only declare your interest if and when you intend to speak on a matter.

If a prejudicial interest is declared, the member should withdraw from the room whilst the matter is discussed unless members of the public are allowed to make representations, give evidence or answer questions about the matter, in which case you may attend the meeting for that purpose. You must immediately leave the room when you have finished or the meeting decides you have finished, if earlier.

These declarations apply to all those members present, whether the member is part of the meeting, attending to speak as a local member on an item or simply observing the meeting from the public seating area.

6 To receive any items of business which the Chairman decides should be considered as a matter of urgency

7 Public Question Time

15 minutes for questions from members of the public of which due notice has been given.

Please note that all questions must be received by the Committee Officer by 5.00pm on **Monday 13 July**. Please submit your questions(s) to the person names on the front of this agenda. For guidance on submitting public questions, please view the Council Constitution, Appendix 10, Council Procedure Rules at www.norfolk.gov.uk/reviewpanelquestions.

8 Local Member Issues/Member Questions

15 minutes for local members to raise issues of concern of which due notice has been given. Please note that all questions must be received by the Committee Officer by 5.00pm **Monday 13 July**. Please submit your question(s) to the person named on the front of this agenda.

9 Cabinet Member Feedback on Previous Review Panel Comments

Items for Overview

- 10 Library and Information Service Annual Plan** (Page **8**)
A report by the Director of Corporate Resources and Cultural Services
- The report reviews the key achievements of the Library and Information Service in the past year and outlines key targets for 2009/10. The Panel is requested to note achievements and to comment on plans for the coming year.
- 11 Cultural Services Performance, Risk and Budget Out-turn Report 2008/9** (Page **24**)
A report by the Director of Corporate Resources and Cultural Services
- The report provides the Panel with a performance, risk and budget out-turn report for the Cultural Services department for 2008/9 together with an early view of progress with the 2009/10 budget.
- 12 Economic Development Performance, Risk and Budget Monitoring Report 2008/9** (Page **47**)
A report by the Director of Environment, Transport and Development
- The report details the performance, risk and budget information for Economic Development, as at the end of 2008/9.
- 13 State of the Economy - Update** (Page **62**)
A report by the Director of Environment, Transport and Development
- This report gives an update on the actions being taken by Norfolk County Council to address the economic downturn. Members are asked to note the progress made and determine whether more needs to be done in any of these areas.
- 14 Economic Development Strategic Priorities** (Page **71**)
A report by the Director of Environment, Transport and Development
- The report sets out the strategic priorities for Economic Development for 2009-10 taking in to account the impact of the recession, and the County Council's role with Shaping Norfolk's Future.

Items for Scrutiny

15 Forward Work Programme: Scrutiny

(Page **91**)

A report by the Director of Corporate Resources and Cultural Services

This report presents the current Scrutiny Work Programme for Panel Members to consider.

16 To consider any items of business which the Chairman decides should be considered as a matter of urgency

Group Meetings

Conservative
Liberal Democrats

9.15am
9.00am

Colman Room
Room 504

Chris Walton
Head of Democratic Services
County Hall
Martineau Lane
Norwich
NR1 2DH

Date Agenda Published: 8 July 2009



If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact Catherine Wilkinson on 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

**Economic Development and Cultural Services
Overview and Scrutiny Panel**

Minutes of the Meeting held on Thursday 12 March 2009

Present:

Mrs J R M Chamberlin (Chairman)

Mr J R Baskerville
Mr B J E Collins
Mr S Dunn
Mrs B M Hacker
Mr C E Joyce

Mr J M Joyce
Mr C Lloyd Owen
Mr G Nobbs
Mrs T I Paines
Mr A Pond

Cabinet Members Present:

Mr J R Gretton Cultural Services
Mr B J M Iles Economic Development

Deputy Cabinet Member Present:

Miss E Collishaw Economic Development

1 Apologies and Substitutions

1.1 Apologies were received from Mr R Goreham (Mr C Joyce substituting) and Miss E Collishaw.

2 Minutes

2.1 The minutes of the meeting held on 15 January 2009 were agreed as a correct record and signed by the Chairman.

2.2 A query was raised relating to anonymity within minutes. The Director of Corporate Resources and Cultural Services noted that style guidelines had been agreed by the Group Leaders and would be circulated to Members. It was noted that any Member had the right to request that their name was assigned to their comment within the minutes. George Nobbs and Christopher Lloyd Owen requested that their comments were attributed for the remainder of the meeting.

2.3 The government funding mentioned in paragraph 11.2 of the minutes was noted as being unconfirmed. Government guidance indicated that additional funding may have been available to source data that was over and above what the authorities collected as intelligence in their area. It was not clear how this would work in practice and how the case would be made.

2.4 The minutes of the meeting held on 9 February 2009 were agreed as a correct record and signed by the Chairman. It was confirmed that the planned visit to King's

Lynn would take place when the heritage and cultural asset buildings review was complete.

3 Declarations of Interest

3.1 No interests were declared.

4 Matters of Urgent Business

4.1 There were no matters of urgent business.

5 Public Question Time

5.1 There were no public questions.

6 Local Member Issues/Member Questions

6.1 There were no Local Member issues/Member questions.

7 Cabinet Member Feedback on Previous Overview and Scrutiny Panel Comments

7.1 The Cabinet Member for Cultural Services reported that the Norfolk Adult Education Service had been given a provisional grading of 'Good' within a recent inspection. A report and confirmation of the grading would follow. The Cabinet Member requested that his thanks to the Adult Education Team were recorded.

7.2 The Millennium Library had again been recorded as the most popular in the country.

7.3 A recent meeting in Ipswich relating to the Olympics took place, where positive comments regarding Norfolk's preparations were made.

7.4 The Cabinet Member for Economic Development noted that grants for projects were going well, and the forthcoming employment opportunities at Palm Paper in King's Lynn and within the Genome Analysis Centre (GAC) would both contribute to boosting Norfolk employment opportunities. It was noted that EPIC was feeling the effects of the recession, however the education sector was making good use of the facility.

7.5 A site visit to the GAC at the Norwich Research Park was suggested. It was noted that once set up, the GAC would undertake research into crop yields.

7.6 It was noted that the Palm Paper site would require a small number of skilled workers to be brought in, but that future staffing needs would see local staff recruited and developed. The company would also have export opportunities especially in light of the weak pound.

7.7 Christopher Lloyd Owen who requested that his name appeared in the minutes, noted that an exhibition of manuscripts had recently opened at the Archive Centre. It was noted that when the new Panel was formed after the elections, Members should be given the opportunity to tour the Archive Centre.

Items for Overview

8 Business and Tourism Opportunities for Norfolk from the London 2012 Games

- 8.1 The annexed report (8) was presented by the Head of Arts. It provided an overview of the business and tourism opportunities presented by the 2012 Olympics. It was noted that tickets for the 2012 Games would go on sale in 2010, and that this would present opportunities for tourism.
- 8.2 During the discussion, the following points were raised:
- Christopher Lloyd Owen asked why only just over 50% of contracts appeared on the CompeteFor website, and where details of the remaining contracts were held. It was noted that the contracts were added as London 2012 became aware of them.
 - It was noted that in addition to key rail infrastructure between Norwich and London, the King's Lynn to King's Cross / St Pancras route provided a key transport link. Engineering works and quality of service would need to be addressed throughout the transport network. It was anticipated that partnership working groups between counties would be set up.
 - A suggestion was made that a dialogue could be opened with travel agents in Norfolk in relation to tourism opportunities and the Games.
 - The distribution of the cards advertising the CompeteFor website was considered, and it was noted that they would be distributed as far as possible through existing links such as Tourist Information Centres and BusinessLink.
 - A business-facing organisation was clarified as being one that worked with businesses, an example being the Chamber of Commerce.
 - A suggestion was made that local area tourism leads could be invited to a future, single topic scrutiny meeting to outline how they were developing their local area and preparing for the Olympics.
 - George Nobbs asked for clarification of the meaning of the term 'County Boundaries'. This was clarified as meaning county areas, taking into account unitary authorities as well as county and district councils.
 - George Nobbs asked for clarification surrounding the 75,000 contracts available. It was clarified that this was UK-wide.
- 8.3 The Panel **NOTED** the contents of the report and **AGREED** that the Panel would scrutinise the 2012 Games in relation to tourism and transport with key stakeholders. An update relating to the Games would be a regular item on the agenda.

9 Norfolk Guidance Service – An Overview

9.1 The annexed report (9) was presented by the Norfolk Guidance Service (NGS) Manager. It summarised the current role and activity carried out by the NGS.

9.2 During the discussion, the following points were raised:

- It was noted that the NGS provided a range of services including assistance with completing applications for jobs, mock interviews, and gaining qualifications. NGS engaged with both employers and potential employees.
- It was acknowledged that there were not sufficient vacancies for those seeking employment. Those who were not in a position to be employed could be referred elsewhere, and then assisted into work at a later date.
- It was noted that a lack of funding for training could prevent potential employees from gaining qualifications. It was noted that funding within the JobCentre Plus (JCP) was restrictive, but becoming more flexible. NGS was looking at using money to plug this gap. It was acknowledged that some JCP's were experiencing stretched resources.
- It was noted that 70% of income was within one contract, where money was only paid on employment of the referred individual. It was acknowledged that during a recession, there were fewer jobs available, so this could potentially impact the level of funding NGS would receive. It was clarified that this income stream accounted for 20% of the total income. It was acknowledged that as unemployment increased, the income for NGS may decrease.
- It was noted that the JCP would not allow individuals to access certain services until they had been unemployed for 6 months. The NGS would see individuals as soon after being made unemployed as possible. NGS would also see those who wished to change career or re-train.
- George Nobbs asked what the overall budget for the NGS was? The budget was confirmed as £680,000.

9.3 The Panel **NOTED** the contents of the report.

10 Economic Development Service Planning 2009-12

10.1 The annexed report (10) was presented by the European and Performance Manager. It invited Members to review the Economic Development Service Plan for 2009-12 and consider any issues for further scrutiny and monitoring.

10.2 During the discussion, the following points were raised:

- In response to a question from Christopher Lloyd Owen the European and Performance Manager confirmed that an update on the economic downturn and the 9 February special meeting on it would be provided, as a scrutiny item to the July Panel meeting.

- Invoices and purchase orders were discussed, and it was agreed that the Director of Corporate Resources and Cultural Services would request that wording could be added to the purchase order informing suppliers that they could request early payment if required.
- George Nobbs asked whether in the preparation of the economic assessment, the districts would be willing to co-operate with the County Council. It was noted that the statutory duty was on County and Unitary authorities, and that districts were participating on a voluntary basis. Partnership working was not predicted to be an issue, and districts seemed to be very engaged. It was noted that district and county Economic Development colleagues met regularly to discuss issues.
- In view of the plans to hold additional 'Meet the Buyer' events in other parts of the county, a request was made that local members were informed whenever such an event was to be held in their division.
- A suggestion was made that partnership meetings could be strengthened by inviting districts to meetings, and vice versa.

10.3 The Panel **NOTED** the contents of the report.

11 Economic Development Performance, Risk and Budget Monitoring Report 2008-9

11.1 The annexed report (11) was presented by the European and Performance Manager. It detailed the latest performance, risk and budget information for Economic Development, as at the end of January 2009.

11.2 It was noted that there was an overspend of approximately £180,000 and that discussions were ongoing with Finance as to how this could be accommodated.

11.3 During the discussion, the following points were raised:

- The EPIC facility was noted as requiring grant funding from Economic Development until it reached the planned break-even point. It was confirmed that up to £120,000 funding would be given in 2009-10, reducing to £100,000 in 2010/11 and £80,000 in 2011/12, the final year of support.
- Although not relating to the Economic Development 2009/10 service plan, the funding gap within the Learning and Skills Council was highlighted, with particular reference to Norwich City College's re-building programme. The assistance that Norfolk County Council would be giving was queried. In reply it was noted that lobbying for the capital programme was taking place.
- It was asked whether money towards boosting 2012 tourism was being spent correctly. It was noted that the new strategy and action plan for tourism in Norfolk, compiled by all tourism partners had highlighted this as a key issue, Economic Development's support to the tourism sector in 2009/10 would be based upon commissioning delivery of specific outcomes from the strategy, which included 2012 support. Organisations would be funded only if they

delivered on the required outcomes.

- Christopher Lloyd Owen asked whether the gas pipeline mentioned in paragraph 2.2.1 on page 64 would still be moved? It was confirmed that this project, approved by Cabinet, was still expected to go ahead to unlock development of this key employment site.
- George Nobbs noted that the EPIC facility was originally not being funded by Norfolk County Council, and now required funding. It was agreed by members present that this was not the case – previous Cabinet papers outlined funding schedules (an extract of which was included in the paper) that showed the centre would operate at a deficit in the first few years until break even, which has just been delayed by the economic downturn and the delay in implementing the HD technology. George Nobbs requested a report on the anticipated levels of funding for the next meeting. These were given verbally by the Head of Economic Development in the meeting and are detailed in the first bullet point of paragraph 11.3 of these minutes.
- It was noted that EPIC provided a useful training facility for media students who would be able to gain employment in these fields locally. All money being invested within EPIC was being monitored, and budget allocation would be reconsidered if the economic downturn worsened.
- Christopher Lloyd Owen noted that EPIC had many creative purposes and income streams. The economic downturn had had an impact on the facility, and therefore it would possibly take longer to become profitable. The need to balance the money invested with the confidence that it would become profitable was highlighted.
- The £180,000 overspend was queried and it was clarified that this related exclusively to EPIC. A significant element of the overspend related to the rates bill for EPIC, which had not been accounted for due to delays in the assessment of the rateable value in 2008/9. This would not recur, as allowances had been made for future budgets, and appropriate corrections had been made.
- It was highlighted that work was underway to engage high schools in the Greater Norwich area in relation to EPIC.
- A query was raised concerning the outcomes for NCC from the EPIC facility. The Cabinet Member agreed to supply any further relevant information at the next meeting.

11.4 The Panel **NOTED** the contents of the report.

12 Cultural Services Performance and Budget Monitoring Report 2008-9

12.1 The annexed report (12) was presented by the Finance and Business Support Manager. The report provided information about the Cultural Services revenue and capital budgets, with forecasts of provisions and reserves at 31 March 2009.

12.2 During the discussion, the following points were raised:

- A member noted that the work within the mammals and birds gallery at the Castle Museum was taking longer. It was noted that this was due to the extent of infestation, which had to be properly cleared.

12.3 The Panel **NOTED** the contents of the report.

13 Cultural Services Department – Service Plans for 2009-12

13.1 The annexed report (13) was presented by the Head of Library and Information Service. The report provided information about the service plans for Cultural Services in 2009-12.

13.2 During the discussion, the following points were raised:

- Christopher Lloyd Owen noted pride in the Cultural Services department, and thanked officers for the work they had carried out.

13.3 The Panel **NOTED** the contents of the report.

Items for Scrutiny

14 Outline Programme for Scrutiny

14.1 The annexed report (14) was presented by the Policy Officer.

14.2 During the discussion, the following points were raised:

- It was suggested that a scrutiny into broadband and telecoms provision in Norfolk could be carried out.

The Panel **NOTED** the contents of the report and the above suggested scrutiny item.

The meeting concluded at 12.05pm. The Chairman thanked retiring Members for their contribution to the group.

CHAIRMAN



If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact Catherine Wilkinson on 01603 223230 or Textphone 08448008011 or email catherine.wilkinson@norfolk.gov.uk and we will do our best to help.

Report to Economic Development and Cultural Services Overview and Scrutiny Panel

16 July 2009
Agenda Item 10

Library and Information Service Annual Plan

A report by the Director of Corporate Resources and Cultural Services

This report reviews the key achievements of the Library and Information Service in the past year and outlines key targets for 2009/10.

The Panel is requested to note achievements and to comment on plans for the coming year.

1. Background

The service sets annual targets that are closely aligned to the County Council Plan (see http://www.norfolk.gov.uk/consumption/idcplg?IdcService=SS_GET_PAGE&nodeId=3796)

In addition, the Department of Culture, Media and Sport (DCMS) has outlined its vision for libraries until 2013 through its statement 'Framework for the Future'. A refreshed vision is anticipated from the DCMS in July.

2. Summary of performance against 2008/09 targets

2.1 The Service maintained good performance figures for the year:

- * Welcomed 5.34 million visitors
- * Joined 54,193 new members
- * Issued 6.68 million items
- * 22.2 % of people in Norfolk have borrowed an item from the library in the last year

In addition the service was able to note continued improved performance from measures such as:

- The Norfolk and Norwich Millennium Library was the busiest in the country for both visitors and issues in 2007/08 for a second year running (CIPFA stats)
- 523,956 items renewed over the internet which is a 20% increase on previous year

2.2 In terms of outcomes, the service contributed to 7 of the 9 NCC priorities. Some examples under each priority are:

2.2.1 Lead a strategic approach to the development of the Norfolk Economy

- * Introduced council@yourlibrary to all libraries without a Council Information Centre. The objective is to put customers in touch with County, District, Parish or Town Council information and is aimed particularly at people who need a bit more help, face to face, who may not know their way around the different councils. Customers can use a free phone to contact the Customer Service Centre. 721 enquiries were received through the service, which went live at different libraries between April 2008 and March 2009. The most common enquiry was for bus timetables.

2.2.2 Help make Norfolk a safe place to live and work:

- * Developed a service in the library in the new wing at Wayland Prison.
- * Enabled PCSOs to use libraries as their beat base and continued to 'host' them on mobile libraries.

2.2.3 Improve educational attainment and help children to achieve their ambitions

- * All registrars' offices are now equipped to offer library membership to babies.
- * A successful programme for the National Year of Reading was delivered, resulting in new or revitalised partnerships, a higher profile for reading in the local media and an increase of 2% in personal library members.
- * The School Library Service delivered a service to 75% of schools in Norfolk through project collections, mobile library visits and advice and support to teachers and school librarians.
- * Worked with the Youth Offending Team and young people, including a successful intergenerational project in Dereham.

2.2.4 Improve the health and well being of Norfolk residents

- * Opened a community garden at Plumstead Road library – the result of a successful bid by the local community.
- * Extended the book prescription scheme, which aims to support those with mild to moderate mental health problems so that it now operates across the county.
- * In partnership with the Norfolk and Waveney Mental Health Trust, held sessions with carers with the Library and Museum service working together using objects and resources to assist carers of people with dementia. Reminiscence boxes have been developed which can be borrowed and used at home.

2.2.5 Improve opportunities for people to learn throughout life

- * Began work on a £1.3 million project (funded by the BIG Lottery Fund) to enhance Great Yarmouth Library. The funds will enable Norfolk Library and Information Service (NLIS) to work with Cultural Services colleagues and with the community to build on its role of supporting reading and learning for everyone.
- * Delivered nine 'Archiving Rural Community History (ARCH)' projects to communities in Norfolk through Adult Education, Norfolk Library and Information Service, Norfolk Record Office and Norfolk Museums and Archaeology Service.

- * Held high profile events throughout 2008 which was the National Year of Reading, such as Black History Month, Local History Month, Heroes and Villains, Balance the Books and Love Your Library to raise our profile, increase visitors and to reach people who may not have previously considered using a library.
- * Staff also attended community events to promote library services including for example:
 - Street fairs and carnivals
 - Parents / carers session at local health centres
 - Sessions with a young parents group to share books and stories with children

2.2.6 Build vibrant, confident and cohesive communities

- * City of refuge projects delivered.
- * Delivered a programme of 45 activities and events for Black History Month attended by more than 1,700 people.

2.2.7 Improve and develop Norfolk's Cultural Heritage and resources

- * Opened new libraries in Poringland and Wymondham.
- * The service was reaccredited to the matrix quality standard for information, advice and guidance services.
- * Introduced Radio Frequency Technology (RFID) to the service, with 24 libraries having layout changes to enable self service technology to be installed.
- * Completed refurbishments and layout improvements at 24 libraries.

3. Performance Measures

The national indicator **NI 9 Use of Public Libraries** came into use as the single indicator for public libraries in 2008/09. It was measured through the national Taking Part survey (telephone survey of 500 people per district) and counted the percentage of the adult population who said they had used their public library service during the last 12 months. The percentage for Norfolk was 49.3% against an average for County Councils of 48.5%.

4. Update on progress with ensuring libraries are safe and welcoming

The Panel held a scrutiny on behaviour in libraries which was considered at its meeting in November 2008. The service continues to develop new partnerships and new ways of supporting everyone to be comfortable in using their local library. A summary of actions taken since the Scrutiny report is at appendix 2

5. Actions for 2009/10

The attached action plan at Appendix 1 summarises activities for the coming year.

The key priorities are:

- * Continuing to develop relevant and creative ways to encourage people to use library services. Marketing of the service during the year will focus on young people, families particularly boys and fathers, and older people.

- * Supporting customers and staff through the introduction of Radio Frequency Identification (RFID) to all libraries. This change in technology and increased emphasis on customer self-service will enable us to support the reading, information and learning needs of users more efficiently and effectively.
- * Delivering the Great Yarmouth library BIG Lottery project following appropriate changes to the building so that it can support reading, learning and community activities delivered by all the services in Cultural Services in partnership with the community and other providers.
- * Developing a library service for Coltishall Prison.
- * Mainstreaming work with Looked After Children beyond the life of the externally funded project.
- * Developing an extension for Acle library in partnership with Children's services developing a children's centre.
- * Contributing to Adult Social Services Day Opportunities Review to improve the Library Service offer to older people.
- * Carrying out the annual refurbishment programme with work at Brundall, Caister, Dersingham, Holt, Reepham, St Williams Way, Stalham and West Earlham libraries.

6. Resource implications

The plan identifies actions that can be primarily be carried out within the NLIS budget.

The Great Yarmouth community library project is dependent on c £1.3m BIG Lottery funding.

The annual refurbishment budget for the service is £196,000.

7. Equality Impact Assessment (EqIA)

The Library and Information Service service plan places diversity, equality and community cohesion at the heart of service development and service delivery. We aim to ensure that activities proposed in the service plan are accessible to diverse groups in Norfolk and that all policies, practices and procedures undergo equality impact assessment. These assessments help the service focus on meeting the needs of customers in relation to age, disability, gender, race, religion & belief and sexual orientation.

8. Section 17 Crime and Disorder Act

The Library and Information Service service plan takes account of the need to address the issues of social exclusion, one of the key triggers for crime and disorder. The plan includes actions that ensure that services are accessible to local people, encourage participation by people who are at risk of offending, engage offenders through a range of cultural projects, assist schools in improving pupil attainment and deliver opportunities to increase the number of people who are in education, employment or training.

9. Action Required

The Panel is requested to:

- 8.1 Note achievements by the Library and Information Service in the past year;
- 8.2 Comment on the service plan proposals for the coming year.

Background papers

- * NLIS service plan 2009/10
- * CIPFA statistics

Officer Contact

If you have any questions about matters contained in this paper please contact:

Paul Adams – Director of Corporate Resources and Cultural Services
Tel: 01603 222609 paul.adams@norfolk.gov.uk

Jennifer Holland – Head of Libraries and Information
Tel: 01603 222272 jennifer.holland@norfolk.gov.uk



If you would like this report in large print, audio, Braille, alternative format or in a different language please contact Jen McConnell on 01603 222048 or minicom 0844 800 8011 and we will do our best to help.

Service Objective 1	Contribute to the economic development of the County through lifelong learning and cultural activities
What success would look like	People in Norfolk are using high quality cultural and learning spaces, using digital communication technology creatively and their progression to further learning and employment is supported through Cultural Services
<p>Actions</p> <p>Deliver council@yourlibrary service to standard expected at all 43 sites.</p> <p>Develop annual marketing plan to promote access to and the range of services available to increase visitors, issues and income.</p>	

Service Objective 2	Use of cultural activities to engage offenders and those at risk of offending
What success would look like	Offenders and those at risk of offending have more opportunities to read, learn and engage in sporting activities, and to achieve, thereby leading them away from behaviour likely to lead to crime
<p>Actions</p> <p>Monitor take up use of new library at Wayland Prison.</p> <p>Submit tender for provision of library services at the new prison in Coltishall.</p> <p>Revise Service Level Agreement (SLA) for provision of Library and Information Service at HMP Norwich and Wayland.</p> <p>Develop offer for young people at risk of offending to improve the quality of life for vulnerable young people.</p> <p>Provide positive activities for all young people including engagement with Pupils Referral Units to promote reading for pleasure and extend opportunities for learning.</p> <p>Develop plans for new library at HMP Norwich.</p> <p>Pilot Youth Worker intervention at Norfolk and Norwich Millennium Library to reduce anti-social behaviour by young people.</p> <p>Improve lighting levels on ground floor at Norfolk and Norwich Millennium Library to improve security.</p> <p>Programme of activities to support Booked-up (year 7) and Enjoying Reading to promote reading for pleasure.</p> <p>Develop work with Children's Services literacy team so that reading and school-related activity with young people is appropriately focused, e.g. supporting transition.</p> <p>Provide positive activities for all young people using social networking groupthing.org and other virtual resources to raise the profile of the public library service and increase membership by this client group.</p> <p>Support Book Time initiative in schools.</p>	

Service Objective 3	Improve access to opportunities for children and young people to achieve in culture, sport and other areas and increase recognition of these achievements
What success would look like	Young people can access opportunities to read, learn, enjoy themselves and contribute to communities through engaging in Cultural Services activities
<p>Actions</p> <p>Mainstream work with Looked After Children (LAC) beyond the life of the externally funded project.</p> <p>Promote the service to LAC to enable them to enjoy and achieve through informal reading and learning activities.</p> <p>Increase working with Children's Services on joint projects to support the Children's Centre offer so that children and their families have an introduction to books to improve their life chances and well-being in a non-threatening environment.</p> <p>Promote service offer available to playgroups and improve range of resources available (Book Ahead) to extend opportunities for family learning and literacy.</p> <p>Support Bookstart so that children are introduced to books and reading at an early age. Link the programme to Early Reading Connects.</p> <p>Promote the School Library Service offer to schools to support the delivery of the National Curriculum to improve children's attainment and improve literacy.</p> <p>Programme of activities to support Booked-up (year 7) and Enjoying Reading to promote reading for pleasure.</p> <p>Develop work with Children's Services literacy team so that reading and school-related activity with young people is appropriately focused, e.g. supporting transition.</p> <p>Provide positive activities for all young people using social networking groupthing.org and other virtual resources to raise the profile of the public library service and increase membership by this client group.</p> <p>Support Book Time initiative in schools.</p>	

Service Objective 4	Increase participation in sport, physical activity and cultural activities to contribute to the wellbeing of Norfolk's residents
What success would look like	People find ways of managing and improving their well being through using Cultural Services and resources. People are enthused and aware of the sporting and volunteering opportunities presented by the Olympic Games
<p>Actions</p> <p>Deliver the Book Prescription scheme to support those with mild to moderate mental health problems providing suitable recommended self-help material to give them independence and empowerment and in some cases reduce reliance on drugs.</p> <p>Develop programme of activities to promote relevant library resources during National Networking Week 2010 to raise the profile of the library service.</p> <p>Use the BBC Headroom campaign to enhance activities which promote mental health and well-being.</p> <p>Deliver a programme of activities for older people including developing the Carer's Café offer, the Surf's Up programme and participating in Gressenhall days aimed at older people to improve quality of life.</p> <p>Support legacy outcomes from the 2008 National Year of Reading to build on activity and initiatives and to improve literacy.</p> <p>Resubmit bid to Big Lottery for the On Yer Bike project at Great Yarmouth, Plumstead Road and Gaywood libraries.</p>	

Service Objective 5	Increase levels of adult literacy, numeracy and life skills
What success would look like	People are supported in their reading and learning and have opportunities to be part of community life
Actions	
Deliver a programme of activities for emergent readers to improve their life chances and those of their families.	
Deliver programme of ICT taster sessions in 47 libraries making use of the BBC Read and Write (RaW) Skills website where appropriate to enable people to feel confident about using computers and to improve their quality of life by enabling access to a wide range of resources.	
Continue support to adult learners in Norfolk County Services to promote reading for pleasure, learning opportunities and improve literacy.	

Service Objective 6	Increase learning opportunities through cultural activities
What success would look like	People will be introduced to a wide range of cultural and sporting services and activities
<p>Actions</p> <p>Work in partnership with colleagues in Adult Education where appropriate to provide learning opportunities for target groups so that they see the library as a relevant and welcoming place that they will want to continue using.</p> <p>Participate in Adult Learners Week 2009 to engage with learners, promote resources available and to raise the profile of the library service.</p> <p>Support the ARCH project at designated libraries.</p> <p>Participate in the national UK Online service at all libraries to enable easy access to a wide range of electronic resources.</p> <p>Contribute to Cultural Olympiad programme, including the Singing Histories project.</p> <p>Deliver Norfolk Heroes project celebrating and raising awareness of significant historical figures, including Thomas Paine.</p> <p>Developing the learning offer at Great Yarmouth Library to improve learning opportunities and life chances.</p>	

Service Objective 7	Deliver cultural services that engage with and inspire all communities
What success would look like	People in Norfolk are more aware of the diverse nature of the community
<p>Actions</p> <p>Deliver City of Refuge projects to engage with refugees and asylum seekers.</p> <p>Deliver actions outlined in the Equality Plan. Any actions identified through the Equality Impact Assessment process to be included in future service plans and will inform the Service's Equality Action Plan.</p> <p>Detailed outcomes in Great Yarmouth Big Lottery funded project delivered on time, budget and to Big Lottery requirements. Involve community groups in the development and delivery project.</p> <p>Develop online information directly aimed at communities through the Government's Timely Information to Citizens project.</p> <p>Deliver a programme of events for Black History Month.</p> <p>Develop programme of work with Travellers to extend family learning and raise awareness amongst traveller communities about resources held in the library.</p> <p>Support the Norwich Gay Pride 2009 with a programme of activities to celebrate the contribution of the LGBT community in Norfolk.</p> <p>Recruit, train and support existing and new volunteers.</p> <p>Contribute to Adult Social Services Day Opportunities Review to improve the Library Service offer to older people.</p> <p>Enter Surf's Up for the Libraries Change Lives Award 2009.</p>	

Service Objective 8	Improve access to and quality of arts, libraries, museums and records
What success would look like	People have access to fit-for-purpose buildings and services that deliver reading, learning and information and that support social inclusion
<p>Actions</p> <p>Carry out annual refurbishment programme on time and on budget.</p> <p>Refurbish and extend public area on ground floor at Norfolk and Norwich Millennium Library.</p> <p>Deliver seven new vehicles, 2 mobile library replacements, 1 Schools Library Service replacement and 4 new delivery trucks.</p> <p>Purchase new vehicle to improve delivery of service to people in residential homes.</p> <p>Ensure mobile library routes are included in “Where I live” website facility to improve route information for members of public.</p> <p>Launch events and evaluation database by end of June 2009. Develop media database to link with events database. The joint resources will be used to promote events to targeted media e.g. local radio, parish newsletters, community websites and regional press to raise the profile of the service and reach new and the most appropriate audiences.</p> <p>Develop and launch audio download and e-books service by end of December 2009.</p> <p>Develop and improve public access to services and information to raise the profile of the service.</p> <p>Enter the new Wymondham Library for the Public Library Building Awards 2009.</p> <p>Refurbish and extend the public area at Great Yarmouth Library as part of the BIG Lottery funded project.</p>	

Progress on Managing Behaviour in Libraries

The Scrutiny Report to Economic Development and Cultural Services Review Panel in November 2008 identified 10 recommendations that could help to ensure libraries are safe and welcoming.

This note lists actions that were being developed parallel to the scrutiny process as well as listing actions that have been taken in response to the Report.

1) Actions in direct response to the report

Recommendation 3: Clearly written rules prominently display at entrances, as well as symbols of beefburgers, etc. with lines through (to indicate what types of food can be eaten in libraries)

- Libraries with plasma screens have a set of messages that say, in positive language, what can and can not be eaten, what to do with mobile phones, etc.
- Meetings have been held with a group of young people at the Norfolk and Norwich Millennium Library (NML), so that they can help us to list what is acceptable and unacceptable behaviour in words that will be accessible to them and their peers. The NPS Graphics team and the library service marketing officer are working with the young people to develop a handout and posters with the information that can be used in all libraries.

Recommendation 7: Further work on 'problems associated at libraries with few staff particularly at night'

- Instances of repeated difficult issues can occur at a library for a short period of time. When standard library procedures for dealing with these do not prove to be adequate, we employ security staff at key times.

Recommendation 8: Greater co-operation with the Forum Trust regarding CCTV

- I have spoken with the building manager for the Forum Trust to ascertain what actions they take that the library service does not do.

Recommendation 9: Redesign ground floor at Norfolk and Norwich Millennium Library.

- This had been planned for some years as part of the ongoing refurbishment of the library and the new space was opened on 22nd June. Along with increased space with improved lighting, there is an increased staff presence through the introduction of self-service issue and return.

2) Further actions

Multi-agency approach

- Ongoing development of relationship with PCSOs and other agencies. Where particular issues arise, local managers meet with PCSOs and others to develop an action plan. The Common Assessment Framework (CAF) is used where appropriate. This approach has recently been successful in addressing inappropriate behaviour by one person at Watton Library.
- Police Community Support Officers (PCSOs) use a number of libraries as their base, and Gt. Yarmouth library has become the latest to host their local PCSO.
- This resulted in the library being loaned some equipment to help them identify people who were being anti-social in the library.
- Great Yarmouth library has joined the town centre shop watch scheme.
- The Gorleston library football team was established two years ago by staff who wished to engage with young people who were being disruptive in the library. There has been noticeable success with behaviour as a consequence. The new news is that the team plans to join the local league next season!
- Agencies such as Victim Support and the Matthew Project have been invited to come into NML to engage with the young people.

Work with Young People

- Meetings / consultation between senior staff at NML and some of the young people with the ultimate intention that the young people act as ambassadors for us.
- Meetings as part of 'Hear by Right' (national initiative to engage with young people) held in NML.
- The input from youth workers at various libraries is working well. A new development is at Tuckswood library where a youth worker leads a Wii Game event every Friday. Dozens of young people attend.
- The pilot scheme with youth workers working at NML on Saturdays and one evening a week has been very successful for both services. The workers report that they are catching up with young people who they would not normally see, and staff at NML report some differences in behaviour. The project will continue beyond the initial 9 month pilot.
- The next phase of the partnership will be for library staff to have some additional training about working with young people from the youth workers.
- We have developed links with the Youth Offending Team so that we will become involved in restorative justice meetings when libraries have been the victim of a crime. The first of these meetings with a young person will take place shortly.

Premises

- Following a situation that arose around King's Lynn library premises last year, the final phase of work to improve visibility around the outside of the building will take place shortly.
- When we encounter spates of difficult behaviour we work closely with others in the community and in this instance worked with the PCSOs and the Borough Council. The Borough offered some free entry to the local sports centre for the young people, and has recently established a drop in centre aimed at engaging with some of the people who had been in the library.
- Radio Frequency Technology in the 24 busiest libraries is settling well and is enabling staff to be visible across the library, rather than standing behind the counter. The evidence so far is that staff are more frequently able to deal with situations before they escalate.

Training

- NCC is developing an 'Expect Respect' campaign involving clear messages about what customers can expect from NCC and what our employees can expect from customers in return.
- The quarterly libraries joint Health & Safety Committee that is attended by union representatives discusses H&S monitoring and routinely looks at incidents of violence and anti-social behaviour. This provides an opportunity for issues to be discussed in a wide forum and solutions and ways of working to be identified from across the service.
- To date all staff attend Making Libraries a Safe and Welcoming Place training, along with other customer service training. A new round of refresher customer service training will begin this year for all staff focussing on how to work with some of our less traditional library users. All new staff will also complete a new programme of customer service training.

Cultural Services Performance, Risk and Budget Out-turn Report 2008/09

A report by the Director of Cultural Services

This report provides the Economic Development and Cultural Services Overview and Scrutiny Panel with a performance, risk and budget out-turn report for the Cultural Services Department for 2008/09 together with an early view of progress with the 2009/10 budget.

1. Background

- 1.1 The report brings together service planning and performance and risk information for 2008/09 together with an out-turn report for the 2008/09 Revenue Budget, Capital Programme and Reserves and Provisions.
- 1.2 A progress update with the 2009/10 revenue budget appears at Appendix 3.

2. Summary of Progress

2.1 Service Plan Progress Summary

During 2008/09, each of our services delivered their service plans that contribute to the Corporate Improvement Plan (CIP) and the Council's overall performance framework.

Each of the Cultural Services revenue budgets achieved break-even budget positions for 2008/09. Progress with service capital programmes was satisfactory and information on capital slippages is provided in this report. Cultural Services Reserves and Provisions were used as planned.

Service risks were reviewed regularly and actions to mitigate and control taken as necessary. A copy of the departmental risk register appears at Appendix 4.

2.2 Cultural Services Year-end Update on Actions for 2008/2009

All six services have been on target with their action plans during the year.

Cultural Services contributes to eight of the nine County Council objectives through the department's service objectives that are aligned to these. The following examples highlight the progress being made over the past six months with service plans. These are listed under the department's service objectives:

Contribute to the economic development of the County through lifelong learning and cultural activities:

- Improved facilities were introduced at Gressenhall Farm & Workhouse to cater for increased visitor number of 80,000 plus. This included the creation of new primary car parking for event days with a new vehicle entrance and exit, new admissions kiosks with computerised box office systems.
- Catering provision at Gressenhall Farm & Workhouse has been enhanced by converting a redundant display room adjacent to the Early Years Centre into an additional tearoom, thereby reducing queues at the main café and improving customer satisfaction.
- Norfolk Guidance Service began the new Nextstep subcontract delivering information and advice to adults.
- The autumn term recruitment period saw strong recruitment onto Adult Education courses. Recruitment on both qualification bearing and non-accredited learning is above 2007/08 levels, with 1,000 more enrolments compared to this week last year.
- The Library Service introduced Council at your Library to all libraries without a council information centre. The objective is to put customers in touch with County, District, Parish or Town Council information and is aimed particularly at people who need a bit more help, face to face, who may not know their way around the different councils. Customers can use a free phone to contact the Customer Service Centre. 721 enquiries were received through the service, which went live at different libraries between April 2008 and March 2009. The most common enquiry was for bus timetables.

Improve access to opportunities for children & young people to achieve in culture, sport and other areas and increase recognition of these achievements:

- NMAS learning department has been recognised as a provider of 'Quality in Study Support' (QiSS) at Established level. The QiSS Scheme provides public recognition that an organisation is meeting the standards embodied in the Department for Schools, Children and Families Study Support Codes of Practice. The scheme is being used in at least 82 local authorities. Many schools, community and Playing for Success Centres have already been QiSS accredited, but we are the first museum service to achieve accreditation at Established level.
- Norwich Castle is taking part in a ground breaking project to pilot using museums as part of school-based placements (teaching practice) for trainee teachers. We are working with UEA and Long Stratton High School to form the Norwich Triad, one of five in the region. Two trainee teachers will spend 10 days in the museum during their year's training and disseminate back to others on the course. It will give museums a higher profile amongst the teaching profession and promote increased and better school use.
- Adult Education have been supporting the Norfolk Connexions team to meet

the key Government targets for reducing the number of young people over 16 who are not in education, employment or training, or 'NEET' which is the accepted acronym. One of the key targets was to have fewer than 4.7% of young people in this category in Norfolk by the end of November and this target has been achieved.

- The Norfolk Sports and Cultural Foundation made its first awards in November. 14 Rising Stars were awarded grants for 2008/09. Awardees included a target archer, a flat-water canoeist, a swimmer and track athletes, all with real potential to go forward to London 2012. Two cultural awards were made to a choreographer and to a classical singer.
- All registrars offices are now equipped to offer library membership to babies.
- A successful programme for the National Year of Reading was delivered, resulting in new or revitalised partnerships, a higher profile for reading in the local media and an increase of 2% in personal library members.
- The School Library Service delivered a service to 75% of schools in Norfolk through project collections, mobile library visits and advice and support to teachers and school librarians.
- The Library Service worked with the Youth Offending Team and young people, including a successful intergenerational project in Dereham.

Sustain and enhance Norfolk's bio-diversity, habitats and the historic environment:

- On 24 and 24 October 2008 NMAS hosted a national conference on Museums, Sustainability and Growth. A series of distinguished speakers, including former Culture Secretary and Chair of the Environment Agency, Chris Smith, Chief Executive of MLA, Roy Clare, Deputy Director of the Museums Association, Maurice Davies, and David White of Norfolk County Council debated the significance of sustainability for the sector.

Deliver cultural services that engage with and inspire all communities:

- This year the Norfolk and Norwich Millennium Library has been announced the country's best used library for the second year running.
- The NRO produced four free information leaflets on immigrant ancestry, detailing the resources, websites and other sources, which can help people, uncover their BME ancestry.
- The Norfolk Record Office (NRO) has retained its top ranking in The National Archives' (TNA) Self-Assessment Programme for Local Authority Archive Services for 2008, as a four-star, or excellent service. The NRO's overall score of 86.5% was an improvement on its scores of 84% in 2007 and 79% in 2006. The score was also consistently well above the national and regional averages of 70% for archive repositories in the East of England region, 69% for County Council archive services as a whole and 61% for archive services in the whole of England and Wales. This keeps Norfolk firmly in the top 10% of highest performing local authority archive services in the country.

- The Maritime Heritage East Partnership, established and led by NMAS, launched its new website, which unites museums and maritime collections across the East of England.
- The Norfolk Heritage Explorer (NHE), which was launched in July 2007, was highly commended in the British Archaeological Awards 2008, in the Best Information and Communications Technology Project category. The BAA awards are the showcase for all that is best in UK archaeology. The NHE provides Internet access to the online version of the Norfolk Historic Environment Record.
- The Our Town project has reached a successful conclusion. Over 1,200 local people were involved in the project, participating in oral history interviews, documentary film and photography projects, reminiscence events and public talks. We have received many new acquisitions as part of the contemporary collecting programme guided by our team of Community Curators.
- NLIS rounded off a very successful National Year of Reading (NYR) with an event at Poringland Library on 5 December. Between April and December 08 the service offered over 375 activities or programmes supporting NYR.

Improve access to and quality of arts, libraries, museums and records:

- New libraries were opened in Poringland and Wymondham.
- The Library Service was re-accredited to the Matrix quality standard for information, advice and guidance services.
- The refurbishment of libraries continued along with the introduction of Radio Frequency self service technology. By the end of the year, 24 libraries had the new equipment installed. A programme to replace all the public computer terminals in libraries was also completed.
- The Royal Norfolk Regimental Museum has created a new shop and entrance area, which provides a much better starting point for a visit to the Museum. A link has been created from the Shirehall to the Regimental Museum thereby enabling disabled visitors to the Regimental Museum to use the accessible toilets in the Shirehall.
- Twenty-three museums were involved in the first project to be delivered by the Greater Fens Museums Partnership, which was formed in early 2005. This was the Feast of Fenland traveling exhibition and events programme. 9,500 members of the public saw the exhibition in 38 venues; 2,944 people were involved in 80 outreach events; 1,866 school children attended educational events.
- During the last year Norfolk Historic Environment Record (NHER) staff completed a two-year project to transfer HER data from paper and film maps to our GIS (geographical information system), and to enhance our digital mapping dataset.

- The NRO was successful in its bid to The National Archive's National Cataloguing Grants Programme for Archives, 2008 for funding to catalogue the archive of G. King and Son Ltd, lead glaziers, of Norwich.
- The Winter Norfolk Arts Forum conference took place on November 27, on the theme of Internet Technology, Digital Media and the Arts.

Look after and enhance Norfolk's cultural heritage:

- Norwich Castle was awarded a £199,500 grant by the Heritage Lottery Fund through a new scheme called 'Collecting Cultures'. This will allow us to build our archaeology holdings, deliver an education programme, and improve archaeology displays, in a project that will run for the next five years.
- Two new decorative arts galleries have opened in Norwich Castle Museum & Art Gallery: Treasure Trade and the Exotic, and the Arts of Living, providing a history of style and influences from the medieval period to the present day.
- The Boudica Gallery at Norwich Castle has been enhanced to include recent additions to the collection, and interpretation on new topics, such as slavery.

What else do we need to do?

- Re-open Carrow House Costume & Textiles Study Centre following major buildings maintenance work, and the creation of a new level entrance, improved study facilities, toilets and kitchen facilities.
- Deliver major improvements to the Bridewell Museum as part of an HLF-funded capital project.
- Create new facilities for the public at Gressenhall Farm & Workhouse including compostable toilets, and new buildings in Centenary Wood and on the river bank to support learning activities, particularly for school groups.

What didn't happen that we planned for?

- Redisplay of the Mammals and Bird Galleries in Norwich Castle, due to the insect de-infestation programme taking longer than planned.

3. Detailed Performance and Budget Content

- 3.1 Appendix 1 to this report provides information on progress with performance indicators during 2008/09.

Appendix 2 – the 2008/09 Budget out-turn report contains the following sections:

- Section 1 - Revenue budget
- Section 2 - Capital expenditure
- Section 4 - Partnership Account Audits
- Section 5 - Reserves and Provisions

Appendix 3 - provides information on early progress with the 2009/10 budget.

Appendix 4 – the Cultural Services Risk Register.

4. S17 Crime and Disorder Act

- 4.1 Cultural Services is working hard to help address the issues of social exclusion, one of the key triggers for crime and disorder. The Cultural Services Department provides services that are accessible to local people, encourage participation in cultural activities by people who are at risk of offending, engage offenders through a range of cultural projects, assist schools in improving pupil attainment and deliver opportunities to increase the number of people who are in education, employment or training. Through these and many other projects Cultural Services is using its resources to contribute towards reducing crime and disorder in Norfolk.

5. Equality Impact Assessment

- 5.1 The Cultural Services Department Service Plan together with individual service plans, place diversity, equality and community cohesion at the heart of service development and service delivery. It aims to ensure that activities included in the service plan are accessible to diverse groups in Norfolk and that all policies, practices and procedures undergo equality impact assessment. These assessments help the service focus on meeting the needs of customers in relation to age, disability, gender, race, religion & belief and sexual orientation.

6. Resource implications

(a) Finance

The Libraries and Information, Museums and Archaeology, Record Office, Arts, the Adult Education Service and Norfolk Guidance Service achieved break-even budget positions for 2008/09.

Progress with capital schemes and reserves and provisions was satisfactory.

- | | |
|-----------------------------------|------|
| (b) <u>Property</u> | None |
| (c) <u>Staff</u> | None |
| (d) <u>Information Technology</u> | None |

7. Recommendations/Conclusions

The Economic Development and Cultural Services Overview and Scrutiny Panel is asked to:

- Note the Cultural Services revenue and capital budget and reserves and provisions budget monitoring positions for 2008/09.
- Note progress with service plans, risk and levels of performance reported.

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Paul Adams
Director of Corporate Affairs and Cultural Services
County Hall
Tel: 01603 222609
Email: paul.adams@norfolk.gov.uk

John Perrott
Finance and Business Support Manager
Cultural Services Department, County Hall
Tel: 01603 222054
Email john.perrott@norfolk.gov.uk



If you need this report in large print, audio, Braille, alternative format or in a different language please contact Jen McConnell on 01603 222048 or 0844 800 8011 (minicom) and we will do our best to help

1. Performance Monitoring

1.1 Cultural Services performance monitoring for Key Improvement areas and areas for sustaining progress are shown in the following tables.

1.2 Performance indicators each receive a performance alert which can be interpreted as follows:

On target or better



Missed target but within tolerance *



Missed target and worse than tolerance *



* The corporate standard set for the tolerance is between 0.01% and 5% worse than target.

1.3 Performance Indicator Information 2008/09

Cultural Services performance monitoring reporting to this Panel for 2008/09 has changed compared to last year due to the ceasing of BVPI reporting and the introduction of the National Indicator Set (NIS). Indicators that will be reported are set out in:


- The Corporate Improvement Plan 2008/09 (CIP)
- Norfolk's Local Area Agreement (LAA)
- Other National Indicator (NI) measures being reported

1.4 Corporate Improvement Plan (CIP)

Indicators are organised according to the building blocks of the Corporate Improvement Plan – 'Key Improvement Areas' and 'Areas for sustained good performance'.

There are different kinds of indicators used – not just NI's – in fact any indicator that provides a useful measure of a Key Improvement Areas and Areas for Sustained Good Performance is used.

1.4.1 – CO5: Help improve the health and well-being of Norfolk’s residents
Category LAA, CIP

Reporting Frequency: Annual	QTR 1	QTR 2	QTR 3		Year End Result	Year End Target	Comment
NI 008 - Percentage of adults (aged 18+) participating in at least three 30-minute sessions of moderate exercise per week (%)	-	-	21.4%		21.4%	21.7%	Measured in the Active People Survey – this is a positive move towards the LAA target of 24.2% (2010-11).

1.4.2 - CO6: Improve opportunities for people to learn throughout life
Category CIP

Reporting Frequency: Annual	QTR 1	QTR 2	QTR 3		Year End Result	Year End Target	Comment
NI 013 - Percentage of non-English speaking third-country nationals who apply for ESOL courses achieving an ESOL qualification (%)	-	-	-	-	-	-	There is a difficulty Nationally with the collection of this data, further government guidance is awaited.
NI 161 – Number of learners achieving Level 1 in literacy (No.)	-	-	-	-	545.00	-	This indicator is for the academic year 2007/08 and is for NCC data only not the full Partnership data. No NCC target was set for the 07/08 year but a target of 551 has been set for 08/09.
NI 162 - Number of learners achieving an Entry Level 3 qualification in numeracy (No.)	-	-	-	-	16.00	-	This indicator is for the academic year 2007/08 and is for NCC data only not the full Partnership data. No NCC target was set for the 07/08 year but a target of 284 has been set for 08/09.

1.4.3 – CO9: Improve and develop Norfolk’s cultural heritage and resources
Category CIP

Reporting Frequency: As indicated	QTR 1	QTR 2	QTR 3		Year End Result	Year End Target	Comment
Total number of visits to museums (No.) Monthly	101,523	218,056	285,186	★	348,257	339,800	Visitor numbers have exceeded target despite the closure of the link between the Castle and Regimental Museum and adverse weather during spring.
% of NCC Schools supported by Museums (visits and out-reach activity) Monthly	43.40	52.30	66.40	★	76.30	75.00	New local performance indicator. Support includes school visits, outreach and teacher contacts.
NI 009 - Percentage of people who say they have used a public library service in the last 12 months (%) Biennial	-	-	49.30	-	49.30	-	Based on data collected through the Active Peoples survey – April to October 2008. No target set as survey not specific to NCC libraries.
NI 010 - Percentage of people who say they have used a museum or gallery in the last 12 months (%) Biennial	-	-	52.60	-	52.60	-	Based on data collected through the Active Peoples survey – April to October 2008. No target set as survey not specific to NCC museums and galleries.
NI 011 - Percentage of people who say they have engaged in the arts at least 3 times in the last 12 months (%)	-	-	45.60	-	45.60	-	Based on data collected through the Active Peoples survey – April to October 2008. No target set as survey not specific to NCC arts events.

1.4.4 – Engagement and participation in the Arts Participation in cultural activities (LAA)				
Reporting Frequency: Quarterly from 2009/10	Year End Result		Year End Target	Comment
Education and Outreach *	113,740	-	108,602	Baseline = 93,772
Arts Awards: 1. No. of young people registered	70	-	377	Removed from LAA Data no longer available at local level
2. No. of young people achieving a qualification	119		116	(Baseline not available)
Cultural Olympiad Norfolk Celebrating Talent: 1. Number of events. 2. Number of attendees	29 14,226	-	-	2008/09 is the first year of this indicator – no target set

Arts Targets Footnote:

*** Participants in Education and Outreach**

- a. Education programme includes courses, workshops and activities delivered at the main premises.
- b. Outreach programme includes educational activities delivered away from the main site, e.g. at schools and in community settings.

1. Revenue Budget Out-turn Report for 2008/09

- 1.1 Based on the position to the end of March 2009, the department's net expenditure budget was a break-even position for 2008/09, see table below:

Service	Revenue Budget £M	Actual expenditure at Year-end £M	Variance £M
Libraries and Information	£13.100	£13.097	(£0.003)
Museums and Archaeology	£6.568	£6.568	£0
Record Office	£1.580	£1.580	£0
Arts Service	£0.950	£0.950	£0
Adult Education	£0.304	£0.304	£0
Guidance Service	£0	£0	£0
Department Total	£22.502	£22.499	(£0.003)

- 1.2 As the above table does not give a view of how much services actually spend and receive by way of income for 2008/09. The following tables show for each service, what those figures are:

Service expenditure, income and net budget 2008/09

Library and Information Service	Expenditure £M	Income (£M)	Net expenditure £M
Total NLIS	16.644	(3.547)	13.097

Museums and Archaeology Service	Expenditure £M	Income (£M)	Net expenditure £M
Museums	8.296	(2.084)	6.212
Archaeology	0.365	(0.009)	0.356
Renaissance in the Regions	1.681	(1.681)	0
Total NMAS	10.342	(3.774)	6.568

Continued over:

Service expenditure, income and net budget 2008/09 (continued)

Norfolk Record Office	Expenditure £M	Income (£M)	Net expenditure £M
Record Office	1.701	(0.264)	1.437
Corporate Freedom of Information and Data Protection Service	0.143	0	0.143
Total NRO	1.844	(0.264)	1.580

Arts Service	Expenditure £M	Income (£M)	Net expenditure £M
Total Arts Service	1.058	(0.108)	0.950

Adult Education Service	Expenditure £M	Income (£M)	Net expenditure £M
Total Adult Education	10.110	(9.806)	0.304

Norfolk Guidance Service	Expenditure £M	Income (£M)	Net expenditure £M
Total NGS	0.977	(0.977)	0

Department Summary	Expenditure £M	Income (£M)	Net expenditure £M
Total Cultural Services	40.975	(18.476)	22.499

2. Capital Programme

- 2.1 The final position with the Cultural Services capital programme is set out in appendices as indicated:
- Table 1 – Library and Information Service
 - Table 2 – Museums and Archaeology Service
 - Table 3 – Adult Education Service
- 2.2 A number of service slippages will be noted and the reasons for these are set out on the relevant Appendix together with information on funding of the various schemes.
- 2.3 The capital programme is monitored over the life of the scheme rather than a single year. This reflects the life of the projects and the associated funding.

Table 1 – Library and Information Service (NLIS) - Analysis of Capital Spending 2008/09

Capital programme	Total Funding of Programme	Spend to 31 Mar 08	Estimated Payments 2008/09	Expenditure to 31 March 2009	¹ Over/ (Under spend)	Slippage ²
Schemes in Progress						
Dereham Library	2,167,925	2,161,983	5,942	1,011	0	(4,333)
Wymondham Library	1,976,923	750,312	1,266,611	1,138,898	0	(87,713)
Poringland New Library	871,680	831,892	39,787	35,333	0	(4,455)
Library Improvements 2007/08	192,556	42,769	149,787	159,417	9,630	0
Access improvements	948	0	948	0	0	(946)
New Starts						
Library Improvements 08/09	307,140	0	307,140	262,223	0	(44,917)
Self Service Equipment	418,932	250	418,622	221,851	0	(196,831)
Great Yarmouth Community Library	1,230,734	55,675	1,175,059	249,786	0	(980,844)
Great Yarmouth Refurbishment	110,000	0	110,110	0	0	(110,000)
Acle Library	140,000	0	140,000	0	0	
Radio Frequency Identification (RFID)	250,000	0	250,000	0	0	(250,000)
Mile Cross UK Online	11,360		11,360	6,2890		(5,121)
Total Schemes in Progress	7,678,198	3,842,881	3,875,366	2,074,808	9,630	-1,685,160
Corporate Minor Works Schemes						
Prior Years	9,279	1,200	8,079	4	(8,075)	0
Corporate Minor Works 2008/09	600	0	600	600	0	0
Section106 Schemes ³	268,504	62,392	205,759	55,192	0	(151,287)
Total Capital Schemes	7,956,581	3,906,473	4,089,804	2,130,604	1,555	-1,836,447

Capital Programme Information

- ¹ Under spends relate to Corporate Minor Works on the table above. When the particular works are completed and under spends occur then these balances are returned for use elsewhere in the NCC. Over spends are either cleared with a revenue contribution or from the following years capital programme.
- ² The term slippage relates to funding carried forward to allow project progress or completion in the following financial year.
- Slippages at Dereham, Wymondham and Poringland libraries will be utilised in 2009/10.
- The Library improvements 2007/08 overspend will be cleared from the 2009/10 capital programme.

Funding of the NLIS Capital Programme

- The Dereham, Wymondham and Poringland libraries together with the Library Improvement Programme were funded through the NCC Capital Programme.
- The RFID programme is funded from Performance Reward Grant funds and revenue contribution to Capital.
- The Yarmouth Community Library feasibility works are funded from the BIG Lottery Fund (National Lottery funding for communities). The Yarmouth Refurbishment funding is allied to the project and funded directly by the service.
- ³ Section 106 schemes are funded from developer contributions required of Planning Obligations legislation.
- Corporate Minor Works relate to health and safety and DDA essential works that are funded by submission to the Corporate Capital and Asset Management Group that is funded from the NCC capital programme.

Table 2 – Museums and Archaeology Service (NMAS) - Analysis of Capital Spending 2008/09

Capital Programme	Current Funding of Programme	Prior years expenditure to 31 Mar 08	Estimated Payments 2008/09	Actual Expenditure to 31 March 2009	Over/ (Under spend)	Slippage
Schemes in Progress						
King's Lynn Museum Re-development	1,154,294	1,116,836	37,458	37,458	0	0
'Arts of Living' Gallery	369,000	51,986	317,014	286,949	0	(30,065)
Bridewell Museum Development	1,585,405	9,983	134,724	25,755	0	(108,969)
Prior Years Corporate Minor Works	164,803	24,465	140,338	23,754	(4,099)	(112,485)
Schemes in Progress - Total	3,273,502	1,203,270	629,534	373,916	(4,099)	(251,519)
2008/09 New Starts						
Corporate Minor Works 2008/09	169,760	0	169,760	91,172	164	(78,752)
Castle/Gressenhall/T & T catering	95,845	0	95,845	70,696	0	(25,149)
Castle Fire and Security Improvements	405,781	0	405,781	127,626	0	(278,155)
2008/09 New Starts - Total	671,386	0	671,386	289,494	164	(382,056)
Total Capital Programme	3,944,888	1,203,270	1,300,920	663,410	(3,935)	(633,575)

Capital Programme Information

- Several slippages will be noted. The Art of Living Gallery and Bridewell development slippages were due to delays with the procurement of display cases and accessibility and condition improvements respectively.
- Corporate Minor Works slippage of £191,237 (all years) mainly relates to works at Carrow House (£75,392), Castle lighting £26,000, replacement of oil tanks at Gressenhall (£4,796), Gressenhall lightning protection (33,000 and car park lighting at Gressenhall (£31,796).
- The Carrow House improvements are for improved access and toilet facilities. This work was postponed due to the need to undertake emergency repairs to the roof and windows and will be completed during 2009/10.
- Castle Fire and Security improvements include an updated fire protection system (£130,000), CCTV (£105,000), and safe access/egress (£81,500).
- Catering Improvements at Norwich Castle and Time and Tide are for improved levels of equipment; at Gressenhall Farm and Workhouse the café has been refurbished to improve customer 'flow' and serving arrangements.

Funding of the NMAS Capital Programme

- The Art of Living Gallery is funded by a major contribution from Barclays Bank made through HEART and a major private donation.
- The feasibility element of the Bridewell Museum project was funded from NMAS. The indicative capital programme is £1.585m with funding submissions to the HLF of £0.998m, £0.224m NCC capital and £25,000 from the Friends of Norwich Museums and service contributions.
- Corporate Minor Works relate to health and safety and DDA essential works that are funded by submission to the Corporate Capital and Asset Management Group that is funded from the NCC capital programme.
- Catering improvements were funded from a mix of Corporate Minor Works and internal service funding.

Table 3 – Adult Education Service - Analysis of Capital Spending 2008/09

Capital Programme	Current Funding of Programme	Prior years expenditure to 31 Mar 08	Estimated Payments 2008/09	Actual Expenditure to 31 March 2009	Over/ (Under spend)	Slippage
Schemes in Progress						
Wensum Lodge exterior grounds works	123,734	101,168	22,566	22,566	0	0
Tudor House improvements	59,450	2,183	57,267	57,267	0	0
Prior Years Corporate Minor Works	5,300	0	5,407	5,407	107	0
Schemes in Progress - Total	188,484	103,351	85,240	85,240	107	0
2008/09 New Starts						
Corporate Minor Works 2008/09	5,371	0	5,371	4,516	1	(856)
2008/09 New Starts - Total	5,371	0	5,371	4,516	1	(856)
Total Capital Programme	193,855	103,351	90,611	89,756	108	(856)

Capital Programme Information

- The exterior works at Wensum Lodge and Tudor House are complete.

Funding of the Adult Education Capital Programme

- A small overspend to prior years corporate minor works will be funded from a revenue contribution.
- Corporate Minor Works relate to health and safety and DDA essential works that are funded by submission to the Corporate Capital and Asset Management Group that is funded from the NCC capital programme.

3. Partnership Account Audits

- 3.1 The £8.5m Museums and Heritage Package that finished in December 2007 was audited by European Commission auditors during 2008/09 and found to be satisfactory. Further audits of different elements of the package can be expected up until 2013/14 in accordance with European funding rules.

4. Reserves and Provisions

- 4.1 The main changes to reserves and provisions between 1 April 2008 and 31 March 2009 are:

- The Museums Income Reserve increased by £29,500 to £104,500 in preparation for draw down in 2009/10 to balance the NCC approved budget for 2009/10. The target level of reserve is approximately 10% of the admissions income budget and is available for the service during periods of unseasonable weather that can have an adverse impact on attendance and related service income.
- The Museums Repairs and Renewals Reserve reduced by £80,000 during 2008/09 to pay for Café improvements at Gressenhall Farm and Workhouse and to pay for the 'Bug Busting' programme at Norwich Castle. The latter is designed to remove carpet beetle infestations found within animal exhibits for which the safest treatment is freezing.
- The Library ICT Reserve reduced by £126,000 to pay for the planned replacement of library ICT equipment.
- The Norfolk Guidance Service reserve received £200,000 from corporate funding to pay for advice and guidance services to people made redundant during the recession over the next two years. This will appear in their reserves at 1 April 2009.

- 4.2 This section provides further information about specific Cultural Services Department reserves and provisions.

- The Libraries ICT reserve is available to fund future years' ICT replacement costs for public PCs in libraries that were originally paid for from People's Network and other government funding.
- The School Library Service Repairs and Replacements Reserve is available to support the planned replacement of display and other equipment across financial years.
- The Museums Income Reserve is available to assist with budget fluctuations in income from visitors due to unpredictable seasonal variations.

- The Museums ICT Reserve is available to support planned replacements across financial years.
- The Museums Repairs and Replacements Reserve is available to support the planned replacement of display and other equipment across financial years.
- The Norfolk Record Office Residual Insurance and Lottery Bids Reserve are available to complete the conservation of records damaged in the Norwich Central Library fire.
- The Adult Education Service ICT Reserve is to enable the cost of replacements to be managed across financial years.
- The Adult Education Income Reserve is available to pay for any LSC performance related clawback that may arise at year-end and to allow flexibility where grant income changes impact on service volumes in a particular year.
- The Norfolk Guidance Income Reserve is available to allow flexibility when there are funding gaps between contracts being renewed or changes in government requirements for such services.
- The department may need to use reserves in 2009/10 to provide break-even budget positions.

4.3 The table overleaf shows the detailed position for reserves and provisions at 1 April 2008 and the movement during the year to 31 March 2009.

Cultural services Department Reserves and Provisions 2008/09	Balances at 01Apr08	Balances at 31Mar09	Change
	£M	£M	£M
Norfolk Library and Information Service			
Libraries Renewals and Replacement Reserve	0.032	0.032	0
ICT Reserve	0.939	0.813	-0.126
School Library Service Replacements and Renewals	0.024	0.029	0.005
TOTAL	0.995	0.874	-0.121
Norfolk Museums and Archaeology Service			
Museums Income Reserve	0.074	0.104	0.030
ICT Reserve	0.030	0.027	-0.003
Museums Repairs and Renewals Reserve	0.120	0.040	-0.080
TOTAL	0.224	0.171	-0.053
Norfolk Record Office			
Residual Insurance and Lottery Bids	0.316	0.308	-0.008
Manuscript Reserve	0.038	0.038	0
ICT Reserve	0.034	0.034	0
TOTAL	0.388	0.380	-0.008
Adult Education Service			
ICT Reserve	0.060	0.029	-0.031
Redundancy Reserve	0.090	0.090	0
Income Reserve	0.300	0.300	0
TOTAL	0.450	0.419	-0.031
Norfolk Guidance Service			
Income Reserve	0.060	0.079	0.019
Repairs and Renewals Reserve	0.032	0.037	0.005
TOTAL	0.092	0.116	0.024
Cultural Services Totals	2.149	1.960	-0.189

1. **Budget Progress 2009/10**

- 1.1 Panel Members may be aware of pressures on utility budgets (electricity, gas and oil) in 2008/09 that were paid for by in-year savings and use of service reserves. As these pressures were not permanently funded, the department has to find similar levels of funding again in 2009/10. The department will need to find £70,000 for Museums, £111,000 for Libraries and £100,000 for the Record Office. At this stage, services anticipate being able to find this either through savings or from reserves to achieve a break-even budget.

CULTURAL SERVICES RISK REGISTER

Risk No.	Risk Source	Risk Consequences	Current Control Measures	Likelihood	Impact	Risk Score (LxI)	Risk Class
1	Loss of or reduction in external funding or grants (either funders change of plans or service not achieving targets).	Leads to a reduced capacity to deliver the service, or threatens business viability and in-year service planning leading to overspends, unplanned recourse to revenue or reserves and potentially high severance costs.	Stringent monitoring of performance to ensure that targets are met. Regular liaison with funding bodies. Maintain awareness of potential sources of external funding.	4	4	16	Very High
2	Base budget not keeping pace with costs and/or unplanned budget pressures including reduction of income.	Leads to reduced and/or skewed service capacity, potential for unplanned losses, structural deficits and over reliance on reserves.	Strong financial management coupled with demonstrating benefits and relevance of services. New buildings have solar/sustainable energy sources incorporated wherever possible.	5	4	20	Very High
3	Lack of capacity in IT systems to support service delivery.	Leading to breakdown in services to the public or inability of staff to access vital data. Loss of users, loss of income, wasted time, poor reputation, poor PR.	ICT Cultural Services investigate problems and offer solutions for testing. Transfer to NCC servers from outdated local servers to resolve capacity issues.	4	4	16	Very High
4	Severe shortages of staff due to influenza pandemic.	Has potential for premises closure, support service downtime, increased backfill costs and loss of income.	Business Continuity (BC) group comprising service leads is in place. Completion of BC plans for all sites and sections is nearing completion.	3	5	15	High
5	Inability to provide and maintain buildings and sites fit for purpose.	Leads to potential damage to the collections, a detrimental effect on staff well-being and the potential for injuries to staff and public and reduction in usage.	Dedicated staff in Libraries and Museums to deal with building issues. Regular building Health & Safety checks and maintenance and refurbishment programmes are in place.	3	4	12	High

Economic Development Performance, Risk and Budget Monitoring Report 2008/09

Report by the Director of Environment, Transport and Development

Summary

This report details the performance, risk and budget information for Economic Development, as at the end of 2008/9.

1. Background

- 1.1. This report is an update of the progress made against the service plan, performance indicators and mitigation of corporately significant risks. The information included is the most up to date available at the time of writing. However, it should be noted that further updates might have occurred prior to presentation to the Panel meeting.

2. Summary of Progress

2.1. Overview

Actions. Of the 38 actions in the plan, only three finished the year significantly off track, in part because priorities have evolved. These three actions are detailed in paragraph 2.2 and a full summary of progress against plan for all actions can be found in Appendix A.

National indicators. Much work has been taking place in 2008/9, working with partners to develop robust targets and action plans for indicators, although little data is currently available. More detail can be found in 2.3.

Risks. The key risk is the East of England Production and Innovation Centre (EPIC)'s short term ability to deliver its business plan in the current economic climate. More detail can be found in 2.4 and further background on this issue, covered in the March Panel meeting, can be found in Appendix A.

Revenue budget. The revenue budget finished the year with an overspend of £176,000, due a number of factors affecting EPIC, outlined in 2.2.3. The potential overspend was flagged up to Members at March Overview and Scrutiny Panel. A summary of the revenue budget can be found in 2.5.

Capital programme. Projects are progressing with partners and planning bodies and allocated funds should start to be spent during 2009/10. A summary of

progress on each project can be found in 2.6.

Partnership funds. Projects and programmes totalling £6.47m, with an ED contribution of £74,500, came in on or under budget. More detail can be found in 2.7.

Reserves. £308k of partner funds and funds already allocated to projects was transferred to Reserves at the end of 2007/8. This was distributed among projects agreed at Overview and Scrutiny Panel in March 2008 and was fully spent by the end of March 2009.

ED also manages a small pump priming pot for European projects, on behalf of the County Council. This finished 2008/9 with a balance of £71,750. More detail can be found in 2.8.

2.2. **Service Plan – Update on Actions for 2008/9**

Appendix 2 contains a summary of progress against each of the actions in the 2008/9 service plan. Of the 38 actions in the plan, only three are now significantly off track:

2.2.1 **Use GNDP (Greater Norwich Development Partnership) land and premises study as a methodology to unlock strategic sites**

The key focus for capital activity for 2008/9 has been the progression of existing capital projects at King's Lynn and Thetford, including the moving of a gas pipe in King's Lynn to aid development of the site.

The objective has also been superseded by the work that the team are doing with the growth areas on the development of their Integrated Development Programmes (IDPs), which is on track.

2.2.2 **Develop baseline for skills gaps in Norfolk for future Local Area Agreement target**

This activity is on hold pending the outcome of proposals on the strategic ownership of adult skills in Norfolk. In view of the demise of the Learning and Skills Council, a proposal has been put together to develop an Employment and Skills Board and this work will now carry into 2009/10 as part of Economic Development's service objective of input to the Norfolk Skills Roadmap.

2.2.3 **Delivery of EPIC business plan, including High Definition technology upgrade**

While the HD upgrade was successfully implemented, adverse trading conditions meant that EPIC was unable fully to deliver on its business plan, which in turn led to Economic Development's overall year end overspend of £176,000. The issues were reported in detail to the March Panel meeting and a robust 3 year plan is in place and being closely monitored. Further detail from the March report to Panel can be found in Appendix A.

2.3 **Progress against National Indicators (NIs)**

The economic indicators, for which Economic Development has a corporate responsibility for reporting are shown below. In many cases Norfolk County Council is not the lead body for the indicators and we are working with Shaping Norfolk's Future partners to develop targets and delivery plans.

- NI 151 Overall employment rate (working-age)
- NI 152 Working age people on out of work benefits
- NI 163 Proportion of working age population qualified to Level 2 or higher
- NI 164 Proportion of working age population qualified to Level 3 or higher
- NI 166 Median earnings of employees in the area
- NI 171 New business registration rate
- NI 172 Percentage of small businesses in an area showing employment growth (increase in employee numbers)
- NI 174 Skills gaps in the current workforce reported by employers

Performance information for each indicator is available at varying intervals – anything between one month and two years in arrears – with the next batch of data available by the end of July. In the current climate, it is expected that figures relating to unemployment rate and people on unemployment benefits may well have increased. Progress to date on the targets can be found in the Prism briefing book available on the Members' Insight website.

2.4 **Progress against Risks**

The Prism briefing book available on the Members' Insight website illustrates progress against the mitigation of Economic Development's risks. Risks included for review in the online document are those identified at both a corporate and departmental level of significance.

There are no risks at corporate level for Economic Development. In terms of departmental level risks, the key issue is EPIC's ability to deliver on its business plan, as previously described in 2.2.3.

2.5 **Revenue Budget**

2.5.1 The Revenue Budget for 2008/09 was set at £1,840,800, including a contribution to the Operating Plan of £572,570 and estimated Capital Charges of £682,140.

Actual capital charges have now been applied, resulting in a decreased budget figure of £1,346,220.

Part of the budgeted income relates to EEDA-funded staff salary recharges (current allocation of £37,790). Since June, these staff have not been charged to the Economic Development, therefore, both the income and expenditure elements are reduced accordingly. These items are cost-neutral, as expenditure nets off against income.

Details are shown overleaf:

2.5.2 Table 1 - Revenue Budget

	Approved Budget	Outturn
Staff, Supplies and Services	708,680	710,340
Capital Charges. NB spend always occurs at year-end	701,586	101,100
EDU contribution to the Operating Plan projects	572,570	572,570
Income inc. transfer of Government grant re capital charges (a) and EEDA salary recharges	(122,590)	(37,790)
Economic Development Total	1,860,246	1,346,220

- (a) Where the acquisition of a fixed asset is financed wholly or partly by a Government grant or contribution, the amount is credited to the revenue account over the life of the asset to match the depreciation charge. £274,130 was transferred at year-end to cover these charges.
- (b) Due to the challenging economic conditions and a number of other factors, EPIC did not fully deliver on its business plan in 2008/9, resulting in an overspend for Economic Development of £176,000. These issues were fully covered at March Overview & Scrutiny Panel and are detailed in Appendix A.

2.6 Capital Programme:

Table 2 – Economic Development NCC-Funded Capital Programme

	Approved Budget	Planned spend to end of Mar 2009	Actual spend to end of Mar 2009
Industrial Sites:			
Nar Ouse Regeneration Scheme, King's Lynn (a)	200,000	0	0
Thetford Enterprise Park/REV (b)	50,000	0	0
EPIC expansion of lettable space	35,000	35,000	35,000
Ring-Fenced for Specific Project in Great Yarmouth (c)	55,000	30,000	340
Economic Development Total	340,000	65,000	35,340

- (a) This sum is allocated as a contribution towards moving a major gas pipe and related infrastructure works within the NORA site, principally to enable the relocation of the College of West Anglia. Decision agreed at Cabinet on 1 December 2008.

The recent decision by the Learning and Skills Council to delay progress on a number of Further Education projects has caused a temporary halt on the progress of this project. The COWA relocation is of primary importance to the future of the town's economy and is part of a much larger regeneration programme – but there is no immediate prospect that this will be resolved.

However, other planned occupants of the site, such as the proposed Academy, may still require the relocation of the gas main and discussions are ongoing with the Borough Council and other partners to determine the continued need for the works and the timescale.

- (b) Thetford Enterprise Park is a 44-acre site just off the A11, which suffers from significant market failure in terms of the high infrastructure costs involved with accessing and servicing the site. Attempts to develop the site in the past have failed due to this.

A local partnership, involving the Crown Estate and Breckland Council, is progressing investment from a number of sources to overcome this issue and enable the site to be developed.

The Economic Development Unit has committed funding of £50,000 and it is expected that these funds will be drawn down in 2009/10.

- (c) This sum is earmarked for a strategically significant site in Great Yarmouth that has come onto the market and for which the County Council has been given first refusal.

After extensive investigations it was decided to seek to retain this facility for future use, especially given the potential to support future port-related activity.

Negotiations are on-going.

2.7 **Partnership Funds**

The major externally funded partnerships that ED line-manages and contributes to are listed shown below and in 'Table 3 - Partnership Funds' in Appendix B.

Investing in Communities – a programme that works in partnership to ensure maximum funding and minimum duplication of activity in deprived areas in Norfolk. This programme is wholly funded by EEDA, with some project match-funding from the NCC Economic Development Operating Plan Fund.

The programme had a slight surplus at the end of 2008/9, due to the time delay in claiming programme funds back from EEDA.

LEADER+ Broads & Rivers – a programme to improve the economic performance of the Broads & Rivers area through best use of environmental and cultural resources. This is the final year for this programme; it is partly funded by the EU (£260,000), NCC Economic Development Operating Plan Fund (£12,065 in 2008/9) and other partners (£370,000).

The programme as a whole finished at the end of 2008/9 and, although all EU and DEFRA funds were spent, there was a surplus of £195,000 local authority partner funding, which is being returned to the relevant authorities, pro rata according to funds contributed and benefits obtained from the programme.

Shaping Norfolk's Future – the County Economic Development Partnership; partly funded by EEDA (£160,000), partly by NCC Economic Development Operating Plan Fund (£20,000 grant from EDU for agreed activity and £51,000 in officer support) and other income (£148,000).

The partnership carried forward a small surplus of £36,000 into 2009/10.

EPIC High-Definition Project – a project that was approved by EEDA late in 2007/08 to allow for the purchase of a quantity of HD equipment for EPIC's studios. Capital funding of £1,496,000 and Revenue funding of £15,000 was agreed and all funds were spent by year end, as planned.

Norfolk Tourism – is the County's established public and private industry partnership. Funded by its 55 partner organisations, the partnership is designed to act as a forum for all Norfolk's tourism businesses and local authorities. Norfolk County Council is its accountable body.

The partnership carried forward a surplus of £60,950 to 2009/10.

Norwich & Norfolk Conference Bureau. Now part of Norfolk Tourism, NNCB is the only county initiative devoted solely to increasing Business Tourism. NNCB co-ordinates its 75 commercial members' efforts to build national and international awareness of the facilities available in Norfolk.

The Bureau carried forward a small surplus of £17,000 to 2009/10.

2.8 **Reserves**

The following amounts were transferred to Reserves at year-end 2007/08:

Economic Development Reserve: £308,000 (a combination of partner funds and funds already allocated to projects). This was allocated to projects agreed at Review Panel in March 2008.

European Projects Fund: £78,000. This is a corporate fund to pump-prime European projects, which Economic Development manages on the County Council's behalf. The year end balance was £71,750, as outlined at the March Panel.

3. **Resource Implications**

- 3.1. **Finance:** The financial implications of ED's potential overspend are covered in the report.
- 3.2. **Staff:** There are no staff resource implications from this report.
- 3.3. **Property:** There are no property resource implications from this report.
- 3.4. **IT:** There are no IT resource implications from this report.
- 4. **Other Implications**
 - 4.1. **Legal Implications:** There are no legal implications from this report.
 - 4.2. **Human Rights:** There are no Human Rights implications from this report.
 - 4.3. **Equality Impact Assessment (EqIA):** this report is not directly relevant to equality in that it is not making proposals which may have a direct impact on equality of access or outcome.
 - 4.4. **Communications:** There are no communications implications from this report.
- 5. **Section 17 – Crime and Disorder Act**
 - 5.1. There are no implications from this report for the Crime and Disorder Act.
- 6. **Risk Implications/Assessment**
 - 6.1. All risks are outlined in the report and are being closely managed.

Action Required

- (i) The Economic Development and Cultural Services Overview and Scrutiny Panel is asked to note the year end position on Economic Development service plan actions and the Revenue and Capital budget positions.

Background Papers

There are no Background Papers.

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Name	Telephone Number	Email address
Jo Middleton	01603 222736	jo.middleton@norfolk.gov.uk



If you need this report in large print, audio, Braille, alternative format or in a different language please contact Jo Middleton on 01603 222736 or textphone 0844 8008011 and we will do our best to help.

APPENDIX A

Extract from Economic Development Performance, Risk and Budget Monitoring Report 12 March 2008/09

2 Service Plan – Update on Actions for 2008/9

2.2.3 Delivery of EPIC business plan, including High Definition technology upgrade

EPIC has delivered a number of successes in the short period of its existence:

- Equipped areas of the building as offices, studios, edit suites, teaching space and business accommodation. This includes the successful implementation of high definition technology, with a £1m grant from EEDA, making the studio one of the most advanced of its kind in Europe.
- Reached agreement with Norwich University College (formerly NSAD) for them to deliver foundation and BA Honours degrees in film and video, based entirely in the building. Recruitment started late in year one, for a maximum cohort of 25 and a minimum of eight. In fact, the course started with 26 students and grew in 2008 to 44. The first group of foundation degree students will graduate this summer and most will stay on to complete an Honours course.
- Last year, EPIC successfully bid to develop and become a lead partner in an EU project called “E-Clic”, which will create a network of European broadband and media centres (largely based on the EPIC model) across Northern Europe. The project is worth over €6m in total and will bring income to EPIC of over €100,000 pa. The project’s kick-off conference was held at EPIC in September 2008.
- Ten organisations or individuals now occupy space in the building – they range from scriptwriters, small production companies, web design companies, on-line media specialists and TV design companies, to the UK R&D team of a Fortune 500 USA-based international businesses.
- Since acquisition, the main EPIC studio has hosted productions of “Question Time” and “The Politics Show” for BBC, a number of commercial shoots for the commercials arm of Anglia Television and the regional heats for ITV’s “Britain’s Best Dish.” The studio has also hosted pilot productions of new format TV shows starring Gaby Roslyn, Les Dennis and Christopher Biggins. A number of smaller productions have made use of the studios and post-production facilities.
- The centre has become the home of ‘TV Eden’, the producers’ group for the East of England.

However, when setting up an enterprise hub, there is always an expectation that the early years of operation will show a deficit. This is the case for EPIC, where

the Cabinet report of January 2008 projected deficits up until 2010/11, even if the HD technology was implemented:

	Revised out-turn/ projections (Non-HD)	Projections assuming upgrade to HD Nov 07
	Cumulative surp/(def)	Cumulative surp/(def)
08/09	(160.8)	(145.7)
09/10	(144.8)	(81.7)
10/11	(224.4)	16.8

In terms of 2008/9 out-turn, a deficit of £145.7k was projected if the upgrade to HD technology took place by November 2007 and £160.8k if it wasn't implemented by then.

Due to delays in the availability of funding from EEDA, the HD upgrade was not completed until 30 September 2008 - almost one year later than plan.

In the intervening period, the economic downturn has seen the slashing of programme commissioning budgets by organisations such as Anglia TV and the BBC, meaning that fewer programmes are being made anywhere.

A couple of other issues have had adverse effects on EPIC's financial position:

- In the absence of a rates bill for the 2007/08 financial year, no accrual for the estimated cost was made. This has resulted in an additional estimated cost of £0.069m to EPIC's operating position during 2008/09. A revised rates position has just been received, but has yet to be fully verified.
- Due to external delay in starting the E-Clic EU grant, only two grant claim quarters will be able to be submitted in 2008/09. This represents an estimated variance of £0.040m from the budget. (The funding remains available for later call-down).

In the context of all of the above, trading deficits have been reported to the EPIC management board since the last Overview and Scrutiny Panel. However, due to the increase in unrealised prospects (potential customers) this position has worsened since November and these deficits cannot be met from within the Economic Development budget.

After project realignment, this amounts to an overspend of up to £180,000 for Economic Development as a whole (exact amount to be confirmed, once the EPIC rates position is clearer). Economic Development is exploring with the Department of Finance how this can best be accommodated.

Going forward, a robust three-year business plan has been developed for EPIC, in conjunction with P&T Finance, and will be monitored closely.

APPENDIX B: TABLE 3 – PARTNERSHIP FUNDS

Partnership	County Funding Revenue	Partner Funding Revenue	Total Budget Revenue	Planned Spend to end of Mar 2009	Actual Spend to end of Mar 2009	Variance between Planned & Actual
Investing in Communities	0	1,397,356	1,397,356	1,397,356	1,414,401	17,045
LEADER+ Broads & Rivers	12,065	1,213,602	1,225,667	1,225,667	1,030,601	-195,066
Shaping Norfolk's Future	20,000	308,000	328,000	328,000	291,933	-36,067
EPIC HD Project		15,000	15,000	15,000	15,000	0
Norfolk Tourism	37,400	185,774	223,174	223,174	162,224	-60,950
Norwich & Norfolk Conference Bureau	5,000	63,250	68,250	68,250	51,224	-17,026
Revenue Total	74,465	3,182,982	3,257,447	3,257,447	2,965,383	-292,064

Partnership	County Funding Capital	Partner Funding Capital	Total Budget Capital	Planned Spend to end of Mar 2009	Actual Spend to end Mar 2009	Variance between Planned & Actual
Investing in Communities	0	1,953,618	1,953,618	1,935,102	1,855,286	-79,816
EPIC HD Project	0	1,496,000	1,496,000	1,496,000	1,505,994	9,994
Capital Total	0	3,449,618	3,449,618	3,431,102	3,361,280	-69,822
Revenue & Capital Total	74,465	6,632,600	6,707,065	6,688,549	6,326,663	-361,886

APPENDIX 2

Key to prism symbols that give an overview of monthly performance

	Quarterly reporting
V	Performance / progress is significantly off track
O	Performance / progress is slightly off track (at risk)
+	Performance / progress is on track

Ec.Dev. 08/09 Service Plan actions														
		A	M	J	J	A	S	O	N	D	J	F	M	Comments
1	Manage the service level agreement with East of England International (EEDA's inward investment & international trade arm)			+			+				+		+	64 businesses supported of which 23 were significant assists. 7 project successes – 130 jobs saved, 234 created
2	Proactively manage contact with companies at risk of defection / closure, as the need arises	+	+	+	+	+	+	+	+	+	+	+	+	Contact made with 15 businesses as part of Business Ratepayer Consultation, with views used to inform the State of the Economy report.
3	Progress development of the NRP (Norwich Research Park) in order to expand available facilities			+			+				+		+	New NRP Working Group established to progress Visioning work to encapsulate enterprise, development, marketing and science. Results will be fed to EEDA to influence key funding decisions.
4	Support Business Action on Employment programme			+			+				+		+	On track against 08/9 delivery plan.
5	Support enterprise activity in primary and secondary schools, as well as the Prince's Trust			+			+				+		+	New Employer Engagement Strategy Group established to drive forward new thinking for Work Related Learning
6	Support Norwich4Business, programme aimed at assisting redundant people to start up businesses			+			O				+		+	One new application has been approved and more enquiries are now emerging
7	Support Screen East to promote Norfolk as a film production location			+			+				+		+	On track against 08/9 delivery plan. Successes include the use of Holkham Hall for the Keira Knightley film 'The Duchess'.
8	Support the GradsNorfolk Programme, assisting graduates to take up graduate-level placements			+			O				+		+	Significant increase in graduates on the programme and new employers also engaged. Excellent feedback from graduates being received.
9	Support the Great Yarmouth Marketing Initiative (GYMI) to market the oil and gas sector			+			+				+		+	On track against 08/9 delivery plan.
10	Undertake a study to establish where work experience has worked well & devise an action plan	O	O	O	O	O	O	+	+	+	+	+	+	Now being taken forward by Children's Services, with input from ED.

Ec.Dev. 08/09 Service Plan actions														Comments
	A	M	J	J	A	S	O	N	D	J	F	M		
11	Use GNDP land & premises study as methodology to unlock other key employment sites	○	○	○	○	○	○	○	○	○	V	V	V	Key focus has been on the delivery of existing capital projects at King's Lynn and Thetford, including production of a Panel report on the moving of a gas pipe in King's Lynn. The objective also overlaps with the work with growth areas on the development of their IDPs. This objective will be reviewed to see whether it should be included in the 09/10 Service Plan.
12	Work with partners on the identification and delivery of growth point area projects	+	+	+	+	+	+	+	+	+	+	+	+	This is being addressed through joint working on Integrated Development Plans (IDPs)
13	Work with UEA / NRP-Enterprise to develop companies to make their business more innovative	○	○	○	+	+	+	+	+	+	+	+	+	Open Innovation Conference, with world class speakers, 250 delegates delivered. Excellent feedback in terms of contacts made and benefit of attendance.
14	Working with districts, ensure that growth point plans have a positive impact on community			○			○			+			+	This is being addressed through joint working with growth areas on their Integrated Development Plans (IDPs)
15	Roll out Creative Industries student careers convention model to other sectors	+	+	+	+	+	+	+	+	+	+	+	+	5th event (Health and Life Science) delivered on Feb 3rd, with 250 students, 15 schools and 26 exhibiting branches of science from within and outside the NRP. Excellent feedback received.
16	Coordinate NCC's international activity and assist Norfolk organisations to draw down EU fund	+	+	+	+	+	+	+	+	+	+	+	+	3 projects worth €1.43m are in hand. The 3 Rural Development Programmes that Norfolk successfully bid for, worth £10m, are also partly EU-funded. Norfolk organisations are also making a number of bids to the Competitiveness Fund, managed by EEDA to encourage carbon-neutral growth.
17	In conjunction with SNF ensure that a delivery plan for LAA ec indicators is captured/reportd	+	+	+	+	+	+	+	+	+	+	+	+	Reporting processes confirmed, with timetable being clarified. Buy in from partners is good. Revision of LAA indicators under way and on track. New Head of Ec Dev will chair the economic indicators delivery group.
18	Support and develop Norfolk's tourism sector including developing strategies for tourism			+			+			+			+	Strategy and action plan for tourism in Norfolk now almost complete & will be used for commissioning sector support outcomes in 09/10.
19	Targeted marketing of Norfolk, including pilot of a business perceptions survey	○	○	○	+	+	+	+	+	+	+	+	+	Development work is currently taking place, following research into perceptions of Norfolk as a business location and creation of a 'Norfolk Narrative', to tell a consistent story about Norfolk's past and future. The campaign is due to launch in June 09.
20	Support a range of activity including training -Energy via EEEgr (East of England Energy Group)			+			+			+			+	On track against 08/9 delivery plan.

		A	M	J	J	A	S	O	N	D	J	F	M	Comments
21	Support a range of activity including training -Financial Industries via FIG (Financial Industries Group)	+	+	+	+	+	+	+	+	+	+	+	+	On track against 08/9 delivery plan, including the launch of a new FIG website and a revamp of the Financial Industry Gazette.
22	Deliver the EPIC (East of England Production Centre) business plan for 2008/9, including High Definition technology upgrade	+	+	+	○	○	○	V	V	V	V	V	V	HD Upgrade now substantially complete and on budget. Business plan off track compared to plan, in light of the economic downturn, but has been reviewed in conjunction with P&T Finance. A revised 3 year plan is now in place.
23	Continue to work with CEDOS (the Chief Economic Development Officers' Society) on production of indicators for benchmarking	○	+	+	+	+	○	+	+	+	+	+	+	Being taken forward through the National Indicator framework.
24	Coordinate delivery of NCC's Regeneration Action Plan	○	○	○	○	○	○	+	+	+	+	+	+	Original action plan replaced by related activity - joint work with Children's Services on the scrutiny of initiatives to address child poverty.
25	Enhancement to regional business start up scheme, piloting targeted support			+			+			+			+	Delivery of second phase of pilot completed on time. Beneficiary target of 200 was exceeded (234) - which is projected to translate into approx 20 new business starts.
26	Implement an action plan on how the recent research into deprivation in Norfolk can be used	○	○	○	○	○	○	○	○	+	+	+	+	Being taken forward through liC funded activities.
27	Manage the establishment of 3 EU/DEFRA funded programmes assisting rural businesses	+	+	+	+	+	+	+	+	+	+	+	+	Funding agreements in place and Year 1 Delivery Plans submitted to EEDA, following establishment of Local Action Groups.
28	Provide evidence base or input to strategic initiatives	+	+	+	+	+	+	+	+	+	+	+	+	Cabinet report produced on the economic downturn. Inputs and comments provided for both draft GNDP (Greater Norwich Development Partnership) Knowledge Economy and Economic Strategy
29	Support a range of enterprise related rural activity			+			+			+			+	Main activities have related to supporting the regional market town partnerships' capacity building programme and the establishment of the Rural Hub.
30	Support Norfolk Rural Business Advice Service			○			+			+			+	Agreed new structures are being implemented and linked to the delivery of the new rural diversification and Landskills East programmes.
31	Support the delivery of 1stEast, the Urban Regeneration Company in Great Yarmouth			○			+			+			+	Various studies underway and in progress.
32	Support the Environmental Business Adviser, assisting businesses			+			+			+			+	On track to achieve the 75 businesses advised target.
33	Deliver a range of activity to support Norfolk's creative industries sector			○			○			+			+	Style guide created and disseminated to all sectors holding conventions, to ensure best practice is followed. Plans for May 2009 Creative Industries Awards progressing well.

		A	M	J	J	A	S	O	N	D	J	F	M	Comments
34	Deliver a range of student/teacher engineering activity, including a pilot careers website	+	+	+	+	+	+	+	+	+	+	+	+	H-STEM (Hethel Science Technology Engineering & Maths) web site in place, & being further improved to include career info/career interview film clips. Teacher training program starting to gather momentum, delivering curriculum-specific training. All experience days booked-up and schools now planning additional days into 09/10. Diploma products coming together, soon to be launched to teachers, consortiums, etc.
35	Form a consultancy partnership between HEC and UEA	o	o	o	o	o	o	+	+	+	+	+	+	HEC Consultancy now up to 6 consultants, further in the pipeline. Cluster development programmes increase in number. Both initiatives bringing together business and academia (eg UEA) to undertake research, data gathering, etc. First start-up business spun out from cluster development program, second in the pipeline.
36	Support a range of activity including training -Engineering via HEC and SNF Engineering grp	+	+	+	+	+	+	+	+	+	+	+	+	Management & Leadership training course under way, adding to already completed nearly 2000 training man days of industry specific training. Brokerage of 'Beyond 2010' funding successful helping to encourage businesses to undertake training.
37	In conjunction with the Learning & Skills Council, develop baseline for skills gaps in Norfolk for future Local Area Agreement target	+	+	+	+	+	+	v	v	v	v	v	v	This activity is still on hold for the same reasons as last month - ie. due to significant restructuring of skills activity this work has been placed on hold pending the outcome of strategic ownership of adult skills in Norfolk.
38	Manage delivery of £4m of Investing in Communities (EEDA-funded) projects	+	+	+	+	+	+	+	+	+	+	+	+	The full capital budget of £1.953m has been committed with full projected spend. Revenue commitments of £1.386 million from allocation of £1.4m are in place with projected full spend. £11.3k remains to be allocated. Programme is completely on track.

State of the Economy - Update

Report by the Director of Environment, Transport and Development

Summary

Further to the Cabinet reports of January and April 2009, this paper gives an update to Panel on both new and existing actions being taken by Norfolk County Council to address the economic downturn. Members are asked to note the progress made and determine whether more needs to be done in any of these areas.

1 Background

- 1.1 A range of actions were agreed by Cabinet on the 26 January and 6 April 2009, incorporating ideas proposed by Cabinet Scrutiny Committee. Further contributions have come from the Economic Development and Cultural Services Overview and Scrutiny Panels of 15 January and 9 February 2009 and a joint NCSP Board and Management Group meeting on 13 January 2009 to assist those groups most vulnerable and at risk from the effects of the situation.

A further progress update was requested in September 2009, but it was felt better to bring this forward to July, to bring new members up to speed and highlight two new proposals considered by Cabinet on 13 July.

A complete update of all the activities which have previously been reported to Cabinet is attached as appendix A. In addition there are a number of new initiatives which have emerged including:

2 Update on Norfolk County Council's response to the Economic Downturn

- 2.1 **Credit Unions.** As well as promoting the Norfolk Credit Union (NCU) through the 'Your Norfolk' magazine, the County Council has been exploring with the NCU how it can support the NCU to assist people facing financial exclusion in the most effective way. A recommendation is being made to Cabinet on 13 July to make a significant contribution towards a key intervention.

- 2.2 **Foundation East – loans to businesses.** The County Council has been in discussions with Foundation East (FE), who have been providing financial loans to businesses in Suffolk and Norfolk since 2004 and are supported by the East of England Development Agency (EEDA). In that time they have helped create 550 jobs across the region, with a current loan portfolio of £1.5 million lent to 140 companies. In Norfolk they have helped 41 companies and created 79 jobs with loans to the value of £400k. A proposal is being made to 13 July Cabinet that will enhance the ability of FE to provide support to new and small businesses.
- 2.3 **Child Poverty.** The Cabinet Scrutiny Panel looking into Child Poverty in Norfolk presented its findings to Cabinet Scrutiny and Cabinet prior to the elections. The recommendations were well received and led to a request for an action plan based on those recommendations to be produced for Cabinet in the July cycle. A report elsewhere on the agenda sets out a request for a scrutiny topic for the panel to consider.
- 2.4 **Future Jobs Fund.** The Future Jobs Fund is a £1bn national fund aimed at creating 150,000 jobs between October 2009 and April 2011, providing real help for young people (18 – 24 years) and those who face significant disadvantages in the labour market. On behalf of Norfolk County Strategic Partnership, Norfolk County Council is leading on a bid to the Future Jobs Fund, with responsibility for the scheme delegated to the Investing in Communities (IiC) Partnership Board. The County Council will be the 'lead' delivery partner with other partner organisations identifying 1040 jobs over 18 months – 356 created in the first six months, 363 in the second six months and 321 in the third sixth months.

The bid is for £6,760,000 and includes intensive support to individuals to ensure they are able to progress into further employment beyond the period of funding. The jobs created will be based mostly within social enterprises and will be within the following sectors: green construction, clerical, gardening, plastering and painting and decorating. All management costs will be met from funding within the bid so there will be 'no cost to the Council'.

A second bid will be developed for submission in September that will focus on Lone Parents in areas of high unemployment, in addition to continuation of the 18-24 yr project. The focus on Lone Parents is proposed, as the work of the Child Poverty Action Group identified them as the largest group in Norfolk where children are in poverty.

- 2.5 **Loan sharks and Financial Inclusion.** On 1 July, at the Royal Norfolk Show, Norfolk County Council supported the launch of 'Money Matters: A support guide to rural financial inclusion', which is a toolkit designed to help local authorities in Norfolk and our local strategic partnership members, with the information and guidance to effectively promote financial inclusion in rural areas of Norfolk.

The launch, which included a keynote speech from the Chairman of Norfolk County Council, highlighted the issues of financial exclusion in rural areas and showcased local good practice, including some of the key initiatives of NCC.

- 2.6 One area of concern is that it has just been revealed that the Learning and Skills Council (LSC) has not approved any of the development proposals for Norfolk's Further Education colleges. This is a significant set back.

3 Resource Implications

- 3.1 **Finance:** No new implications contained in this report. However, the two proposals, to be discussed by Cabinet on 13 July (paragraph 2.1 and 2.2) will have financial implications for the authority, if approved.

- 3.2 **Staff:** None at this stage

- 3.3 **Property:** None

- 3.4 **IT:** None

4 Other Implications

- 4.1 **Legal Implications:** None

- 4.2 **Human Rights:** None

- 4.3 **Equality Impact Assessment (EqIA):** This report is not making proposals which have a direct impact on equality of access or outcome. However, development and implementation of some identified potential activities – eg Future Jobs Fund - will have an impact and may require an Equality Impact Assessment.

- 4.4 **Communications:** It is important that the Council shows it is aware and understands the impacts of the current recession on local people and businesses.

5 Section 17 – Crime and Disorder Act

- 5.1 No further issues to report over and above those described in the original Cabinet report.

6 Risk Implications/Assessment

- 6.1 Given the current economic circumstances it is vital that the County Council, within its remit and in partnership, provides the appropriate responses to the local situation.

7 Overview and Scrutiny Panel Comments

- 7.1 This topic was formally considered by the Economic Development and Cultural Services Overview and Scrutiny Panel at a special meeting on 9 February 2009. Their feedback has been incorporated into the actions contained in this report.

8 Alternative Options

- 8.1 A number of options for how we respond were considered in the original Cabinet report. Additional options are to be discussed by Cabinet on 13 July.

9 Conclusion

- 9.1 The County Council has implemented, or expanded upon a broad range of activities across departments in response to the global economic downturn. It is also working closely with other partners to ensure a joined up response. It is clear, however, that as the impact of economic recession continues, there will be pressure for all local authorities to respond more positively through local initiatives to assist residents and businesses in weathering the storm.

10 Recommendation

- 10.1 Members are requested to note the progress made on new and existing actions and determine whether more needs to be done in any of these areas.


Background Papers

None

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Officer Name: David Dukes 01603 223142
david.dukes@norfolk.gov.uk

 The logo for IN TRAN communication for all. It features the words 'IN' and 'TRAN' in a bold, sans-serif font. 'IN' is positioned above 'TRAN'. To the right of 'IN' is a stylized triangle pointing upwards. To the left of 'TRAN' is a stylized triangle pointing downwards. Below 'TRAN' is the tagline 'communication for all' in a smaller, lowercase font.	<p>If you need this report in large print, audio, Braille, alternative format or in a different language please contact David Dukes on 01603 223142 or textphone 0844 8008011 and we will do our best to help.</p>
---	--

Update on Norfolk County Council's response to the Economic Downturn

- A.1 A key message from the business community has been 'clarify and explain' what is available, so that they can choose to access the help they need. An important role for the County therefore is to sign post both businesses and individuals to the help that is currently already available.
- A.2 The Leader of the Council wrote to Lord Mandelson seeking the deferment of **business rates**. This option is now available to businesses and appears to be well received.
- A.3 **Debt and Financial Advice.** The new, dedicated web-portal has been launched and now presents all of the help and support that is currently available. The website, www.norfolk.gov.uk/managingyourfinances provides details of local and national organisations who provide debt and money advice including information about their area of specialism and contact details broken down into an easy to navigate format. The website also provides details, amongst other things, of where to seek housing support, tips on reducing spending, illegal money lenders, who to talk to for personal and emotional support, legal advice, advice on state benefits, details of what credit unions are and how to go about borrowing money from them. This portal also provides advice for business and employers on financial matters and the support they can provide to employees.

Those visiting the site have the option to download information packs, personal budget sheets, sample letters that can be used to write to creditors, and other helpful resources. Similar information has also been made available in hard copy to allow targeting to those who would benefit from the support.

To supplement the web portal, the Council also produced a '**Managing Your Finances booklet** in association with the Evening Daily Press (EDP), called 'Managing Your Finances'. It contains a comprehensive round-up of all support available for both businesses and individuals. In the case of businesses, it include sections focused on encouraging businesses to look at opportunities for growth, as well as how to cope with the current crisis.

The booklet was distributed countywide as a supplement to the EDP (approximately 65,000 copies) and we are distributing further copies via libraries and business forums and using signposting in a range of public places to access further copies.

- A.4 **Loan sharks and Financial Inclusion.** We are further promoting the advice and support available to help people avoid being victims of loan sharks, including the promotion of credit unions. Investigations are

continuing to tackle criminal behaviour. Victims who need help, or those who wish to report a loan shark, can call a dedicated number.

A.5 Welfare Rights Advice. The Welfare Rights Unit (WRU), based at County hall, handles referrals from all social work teams and joint visiting teams (who deal with benefit checks and financial assessments). The unit maximises service user income and carries complex casework, as well as training and supporting operational staff in welfare rights issues.

The Unit generated income in benefit entitlement of £374,343 in the 22 weeks from 1 January to 31 May. This represents some 279 Service Users, for which the Unit undertook complex casework.

The WRU continues to experience a rapid rise in the number of referrals made. If the current trend continues to the end of this calendar year, we expect to receive some 670 referrals. This will indicate a rise of almost 65% on the previous year. Furthermore, we expect to generate in excess of £2m in benefit take up over this period. We continue to see a sharp rise in the number of service users presenting with multiple debt issues and house repossessions.

In addition to the work of the WRU, partnership working with the Local Pension Service (DWP) generated a further £493,534 in benefit take up between October 2008 and March 2009 (latest available figures).

A.6 NCC Adult Education Services. NCCAES is offering a range of activities to support individuals and businesses through the recession. These include:

- A programme of free personal finance and budget management courses across the county
- Support to newly redundant individuals to support them back into work through training, this has included attendance at a number of employment and training fairs across the county.
- A programme of free short training courses in business critical skills for Small and Medium Sized Enterprises, including: financial management, delivering reliable customer service and managing business risk and opportunity.
- Support for people looking to retrain or improve their employability skills. Uptake on Business Skills qualification courses across the county has been good.

A.7 Redundancy Advice - The Norfolk Redundancy Network has continued to share intelligence with partners and the two key redundancy support services are fully active across Norfolk.

In addition, the Learning and Skills Council (LSC) East of England is investing £7.7m to fund training to help people who have been

unemployed for six months gain employment. This is part of a package of four measures aimed at ensuring that individuals reaching six months of unemployment are offered continuing and relevant support to get back into work quickly. The training is offered by 18 colleges in the region that offer both adult learner responsive provision and employer responsive provision and already have good links with employers through Train to Gain and therefore understand the local labour market and the needs of local businesses.

Individuals are able to embark on nationally recognised qualifications, allowing them to start on their own personal learning journey through this programme and complete it through Train to Gain, Apprenticeships or Adult Learner Responsive provision, should the individual not move into employment at the end of the programme. The aim of the training is to help people to enter employment and also achieve a recognised qualification such as Skills for Life (i.e., literacy and numeracy), Level 2 and Level 3.

- A.8 Also involving the LSC, is the **Integrated Employment and Skills (IES) Trial in Norfolk**. The Government has committed to ensuring that an IES service will be in place nationally by 2010. The service will support the achievement of the new national target that in 2010-11 over 100,000 people will be helped to gain sustainable employment and to achieve a recognised qualification.

IES is not a programme, but rather a framework of activities that will be undertaken to ensure a better level of service can be offered to individuals and employers at all points in the journey from low skills and worklessness to skilled, sustainable employment. Delivery of the Trial requires even closer partnership working between Jobcentre Plus and the LSC and that is well under way. It will also require close collaboration with and among a range of service providers, including further education colleges and training providers.

The core components of the new IES service are being trialled in seven JCP from February onwards, in order that they can be reviewed and refined in advance of national roll-out by 2010 and one of those districts is Norfolk.

- A.9 Norfolk Guidance Service (NGS) is responding to the economic downturn with different contracts. NGS has received £200k from Norfolk County Council, which will **assist those who have recently lost work**. It is a flexible and adaptable service that aims to remove final barriers to work and will do so by looking at local need and be delivered across the County and focusing on areas where provision is limited. NGS are also delivering 'Skills Health Checks' in Jobcentre plus which is a Learning and Skills Council (LSC) funded pilot which offers quality advice and guidance to the unemployed. It also is able to provide free careers guidance to any adult in Norfolk (employed and unemployed) under 'nextstep' which is funded by the LSC. The European Social Fund is financing a project, 'Flexible Routeways', which enables NGS to work intensively (8 hours a week for up to 26 weeks) with customers

who are the furthest away from the labour market until they find sustainable employment.

- A.10 **Payment of Invoices.** The Council has made it clear to suppliers that they can expect predictable and on-time payments within 30 days of receipt of invoice. The County Council is achieving this target, on average, between 90-95% each month. It has also made clear statements that if any supplier is facing difficulty it should get in touch with the Council and an urgent payment can be considered. In addition, departments have been reminded to ensure all invoices are passed quickly for payment and that suppliers who do not pay BACS have been written to inviting them to be paid by BACS in future.
- A.11 **Corporate Procurement.** A major “meet the buyer” event was recently held in Norwich in partnership with the Chamber of Commerce along with the Districts, Police, Health Service, Business Link and several private sector buyers). In all 29 buyers provided excellent opportunities for the 150 suppliers who attended. The event was highly successful with 100% of buyers rating the event as Good or Very Good and 95% of suppliers rating it the same. Feedback suggested the buyers were particularly helpful and able to clearly provide positive information about their respective organisations. Over two thirds expect business to result from the event and case studies will be presented as they become known. It is proposed to hold a similar event next year.
- A.12 **Support for Individuals Considering Self-Employment** – The County Council has supported a bid from the Voluntary and Community Sector to run an Enterprise Coaching pilot being planned by EEDA in the region. In addition we have been working with the Social Enterprise Groups to support a bid for ESF funding to extend the success Ensuring Seamless Support project that has been developed in Norfolk.
- A.13 To accelerate the Capital programme, the County Council has earmarked a £280,000 package of additional expenditure for **property maintenance** (general building repairs, redecoration, renewal of fences, resurfacing, re-roofing, re-wiring and plumbing repairs) within the capital programme as a way of boosting the local economy. We currently spend about £12.6m per annum on maintenance and minor works with over 350 local firms via 19,000 separate orders. The average order value is £667 so the impact would very local and very immediate.
- The project programme is allocated, design work is in progress, including applications for statutory consent where required. Tenders will be sought from appropriate local firms from the standing list of contractors. The work will be carried out during the summer months and into the autumn.
- A.14 **New duty to conduct a local economic assessment.** In anticipation of this new duty, the Economic Development Unit has begun work on developing a process for undertaking this key piece of work. Government guidance is expected shortly and a paper on the County

Council's approach will be taken to Chief Officer Group in July and Cabinet / Overview and Scrutiny Panel in September.

- A.15 As a result of the Joint NCSP (Norfolk County Strategic Partnership) Board and Management Group event in January, consideration was being given to a further recession event, to **highlight 'good practice'** in surviving the downturn. This was discussed at a further Management Group meeting, where it was agreed that using the 'surviving the recession' approach as one of the themes for the Shaping Norfolk's Future annual conference in the autumn would have more impact. In addition SNF will continue to support District led events to ensure the sharing of effective practice.

Economic Development Strategic Priorities

Report by the Director of Environment, Transport and Development

Summary

This report sets out the strategic priorities for economic development for 2009-10 taking in to account the impact of the recession, and the County Council's role with Shaping Norfolk's Future.

1. Background

- 1.1. Norfolk county council has a clear vision which underpins all its economic development activity:

To make a real impact on the Norfolk economy to encourage its businesses and help the people who live and work here to maximise their potential

- 1.2. It also plays a significant role in the economic development partnership Shaping Norfolk's Future (SNF). Over the last year the partnership has successfully become more business led with the appointment of a new Chief executive and Chair. The partnership takes a clear lead in bringing the business community together to lobby and advocate for change identified as critical by the business community e.g. the very successful A11 dualling campaign.

- 1.3. Historically, the County council has, in effect, simply used SNF's economic strategy to provide the framework for its economic development activity – indeed it played a key role in its development. However, with the recent move to put SNF at “arms length,” the global economic down turn and the increasingly high priority given to economic development by the Council it is appropriate for the Council to more clearly articulate its own approach, working alongside SNF.

- 1.4. Reviewing our position at this stage will also provide a strong foundation for the new duty anticipated under the Local Democracy, Economic Development and Construction Bill for upper tier authorities to produce a Local Economic Assessment which if agreed will come in to force in April 2010. As guidance is issued, a detailed report will be prepared for Over view and Scrutiny Panel.

2. The Strategy

- 2.1. The full strategy is attached as appendix A. It builds on the Economic Development service plan, considered by the Panel at its meeting in March. The County Council's three strategic ambitions provide a clear framework for the economic strategy:

Our ambitions for Norfolk are:

- an Inspirational place with a clear sense of identity
- a vibrant, strong and sustainable economy
- aspirational people with high levels of achievement

- 2.2. In the context of the strategic ambitions we have developed a three strand strategy aimed at delivering our ambitions:

- **Business competitiveness and performance**, creating the environment which attracts new business investment and supports existing business to thrive and grow
- **Growth and regeneration**, ensuring that the significant growth planned across the County can be delivered appropriately paying due regard to those areas with the greatest need.
- **Skills and employment**, growing the skills base of Norfolk to support the aspiration to move towards a knowledge economy and to deliver the planned jobs growth.

Underpinned by **strategic leadership**.

3. Priorities for 2009-10

- 3.1 Inevitably, the impact of the downturn will continue through 2009-10. Although commentators suggest the downward trend appears to be slowing and there are predictions of business growth by the autumn, the impact on jobs and employment will most likely continue well into 2009-10 and possibly beyond.

The County Council has, as far as it is able, acted to support individuals in the community through, for example, additional support to the Citizens' Advice Bureau, welfare benefits service and redundancy support provided by Norfolk Guidance Services (NGS).

Support for business has been targeted through Business Link East, ensuring that effective sign posting is available to the range of services available to help businesses in difficulty. The recession update elsewhere on the agenda provides a more comprehensive account of the support provided. What is clear is that even in these difficult times the fundamental issues for Norfolk remain the same. Consequently, that is where our focus should remain.

3.2 The key priorities identified for 2009-10 for each of the three strands of the strategy are set out in detail in the full strategy at appendix A. The headline priorities for each strand include:

3.2.1 **Business competitiveness and performance**

- Progressing or supporting specific **development** propositions including Norwich Research Park (including phase 2 of the Genome Analysis Centre) Hethel Technology Park, Thetford Enterprise Park and the Nar Ouse Area in King's Lynn.
- Lobbying for key **infrastructure improvements** including road, rail, telecommunications and utilities.
- Working in partnership with **1st East** to progress the master plan for Great Yarmouth.
- Targeted support to key sectors especially those that are due to grow and deliver **high value jobs** – e.g. creative industries, advanced engineering and health and life sciences, with particular emphasis on using our Enterprise Hubs.
- Work in partnership with key agencies such as East of England International to ensure a high quality response is made to appropriate enquiries and manage specific **investment** opportunities, inward missions and visits as appropriate.
- Deliver **high profile events**, such as the Tour of Britain cycle race, that will bring direct investment as well as raise Norfolk's profile to a wide audience.

3.2.2 **Growth and regeneration**

- Support the **growth area** Boards and the development of Integrated Development Programmes (IDPs).
- Assess the need for and suitability of appropriate **growth delivery vehicles**.
- Support the development and bringing to market of **key sites**.
- Develop the relationship between the **Investing in Communities (IiC) Board** and the Employment and Skills Board and review the scope of the IiC Board to possibly include other programmes, such as the Future Jobs Fund.
- Working with Norfolk Credit Union to fundamentally tackle **financial exclusion**, with particular focus on developing a Credit Union Current Account.
- Ensure greater alignment between people-based outcomes in physical regeneration areas, to impact on economic participation, reduced deprivation, reducing child poverty and improving opportunities for people. This will require close working with the Health and Wellbeing Partnership on the wider implications of deprivation.

3.2.3 Skills and employment

The key priority is to establish an Employment and Skills Board to provide strategic leadership for the development of:

- A strategic approach to delivering the challenging **Local Area Agreement (LAA) targets**
- Stimulating the **demand for skills**
- Making skills really easy to **access** and fit for purpose.
- Linking skills and **economic development** more effectively.
- Skills and **Worklessness** - ensuring initiatives aimed at getting people back to work are linked to stimulating demand and shaping the provision available.

3.3 The **strategic leadership** priorities for 2009-10 will focus on two areas;

- Working with the corporate communication team and SNF, a campaign to raise the profile of Norfolk as a place to live, work and do business which offers an exceptional work, life balance.
- The second priority is the production of a local economic assessment (LEA). Guidance is not yet available, however it is clear that to produce an effective assessment, which can drive the future strategy for Norfolk requires extensive data collection and analysis, which will necessitate a partnership approach with our colleague authorities. When the guidance is available a full report will be submitted to the Overview and scrutiny Panel.

3.4 The County Council takes a clear leadership role for two of the three strands of the strategy – Growth and Regeneration and Skills and Employment.

The third strand, Business Competitiveness and Performance, is largely, but not solely, delivered through Shaping Norfolk's Future. However, there will be occasions when Economic Development will lead on discrete pieces of activity, for example, inward investment.

4 Resource Implications

4.2 **Finance:** None

4.3 **Staff:** None

4.4 **Property:** None

4.5 **IT:** None

5 **Other Implications**

5.1 **Legal Implications:** None

5.2 **Human Rights :** None

5.3 **Equality Impact Assessment (EqIA):** This report is not directly relevant to equality in that it is not making proposals which may have a direct impact on equality of access or outcome. However specific project activity required to deliver the strategy, such as measures to tackle deprivation undertaken by the Investing in Communities programme, are required to undertake equality impact assessments as part of the project development process.

5.4 **Communications**

The proposed strategy enables the Council to articulate more clearly its role in developing the economic prosperity of Norfolk.

6 **Section 17 – Crime and Disorder Act**

6.1 The economic development strategy will make a significant contribution to achieving the three strategic ambitions. In so doing, it has the potential to have a positive impact on the level of crime and disorder across Norfolk. People who have the skills and ambition to secure jobs and an income which allows them to live in acceptable housing, with access to leisure and social activities, are far less likely to be involved in crime and anti social behaviour.

7 **Risk Implications/Assessment**

8 **Alternative Options**

The County Council could continue without its own economic strategy, but we believe the attached document gives greater focus for the authority's activity within the Shaping Norfolk's Future Partnership, than the existing SNF strategy alone provides.

9 **Conclusion**

The proposed economic development strategy will make a significant contribution to achieving the three strategic ambitions and addressing the economic challenges for Norfolk.

Recommendation or Action Required

Overview and Scrutiny Panel is asked to:

- (i) Consider the economic development strategy as attached at Appendix A.
- (ii) Note the anticipated duty to produce a Local economic assessment and that a further report will be prepared when guidance is available.
- (iii) Support the recommendation for Economic Development and partners to work closely with the Health and Wellbeing Partnership on the wider implications of deprivation.

Background Papers

None.

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Name	Telephone Number	Email address
Fiona McDiarmid	01603 223810	fiona.mcdiarmid@norfolk.gov.uk



If you need this report in large print, audio, Braille, alternative format or in a different language please contact Jayne Cowley on 01603 223346 or textphone 0844 8008011 and we will do our best to help.

NORFOLK COUNTY COUNCIL ECONOMIC DEVELOPMENT STRATEGY

1 Introduction

1.1 The County Council has a clear vision for economic development:

To make a real impact on the Norfolk economy to encourage its businesses and help the people who live and work here to maximise their potential

1.2 The County Council also plays a significant role within the County economic development partnership – Shaping Norfolk’s Future (SNF). Over the last year the partnership has successfully become more business led with the appointment of a new Chief executive and Chair. The partnership takes a clear lead in bringing the business community together to lobby and advocate for change identified as critical by the business community e.g. the A11 dualling campaign

Historically the County council has, in effect, simply used SNF’s economic strategy to provide the framework for its economic development activity. However with the recent move to put SNF at “arms length,” the global economic down turn and the increasingly high priority given to economic development by the council it is appropriate for the Council to articulate its own approach, working alongside SNF.

Reviewing our position at this stage will also provide a strong foundation for the new duty anticipated under the Local Democracy, Economic Development and Construction Bill for upper tier authorities to produce a Local Economic Assessment which if agreed will come in to force in April 2010.

1.3 The three strategic ambitions provide a clear direction and context within which this strategy has been developed. Our **ambitions** for Norfolk are:

- an **Inspirational place** with a clear sense of identity
- a **vibrant**, strong and sustainable **economy**
- **aspirational people** with high levels of achievement

2 Three Strand Strategy

In the context of the strategic ambitions we have developed a three strand strategy aimed at delivering our ambitions:

- **Business competitiveness and performance**, creating the environment which attracts new business investment and supports existing business to thrive and grow

- **Growth and regeneration**, ensuring that the significant growth planned across the County can be delivered appropriately paying due regard to those areas with the greatest need.
- **Skills and employment**, growing the skills base of Norfolk to support the aspiration to move towards a knowledge economy and to deliver the planned jobs growth.

Underpinned by **strategic leadership**.

2.1 Business Competitiveness and Performance

2.1.1 Context

Norfolk's economy has traditionally lagged behind the rest of the region and the UK. This is partly attributed to the industrial and commercial base that has fewer higher growth, knowledge based businesses.

It is also partly down to the fact that Norfolk businesses and the Norfolk workforce are less productive. Of course that is not to say that Norfolk is deprived of good performers. Far from it. There are plenty of examples of companies at the global peak in their respective fields, put there by truly world class people. However, we need more. We need to attract more to relocate here; we need to encourage more to start up here and we need to help more local businesses to improve their performance.

The figures below suggest we are going in the right direction and this strategy is all about creating the conditions to enable these encouraging signs to continue. Of course, some of this data predates the economic downturn, but we know from experience that the best companies emerge from adversity stronger and fitter than when they went in. Whilst the downturn brings a whole set of demands on time and resources it is vital that we do not lose sight of longer term objectives.

		2002		2007	
		Norfolk	Region	Norfolk	Region
	Economic Activity				
(1)	Working age pop'n as a % of total pop'n	61%	65%	58.8%	61%
(2)	% of (1) that are Economic Active			77.6%	81.2%
(3)	% of (1) that in higher value work*			40%	44%
	Gross Value Added				
(4)	per capita	£11.86k	£14.51k	£15.67k	£17.89k
	Business Start Up				
(5)	Net growth in stock	0.5%	0.9%	1.3%	2.4%

*professional, managerial and technical occupations. In Norfolk there are 1.5 professional level jobs for every plant/operative. Nationally, the ratio is 2:1

The corresponding National Indicators that are linked to this theme are:

Overall employment rate (NI 151)
New business registration rate (NI171)
VAT registered businesses showing growth (NI 172)
Employment in Higher Level Occupations (LI 1.7)

(See Appendix B for fuller details).

2.1.2 **Strengths**

Norfolk has a wide range of economic strengths on which to build:

- A high performing engineering sector with Hethel Engineering Centre and Lotus at its heart
- A global centre of excellence in health, environmental and life science at the Norwich Research Park, including the UEA.
- A renowned centre of traditional and alternative energy production, exploration and R&D at Great Yarmouth
- One of the largest financial centres in the UK, in Norwich and the largest general insurance centre outside of London.
- One of the best established tourism brands in the UK
- A superb environmental, cultural, historic and leisure offer across the county and especially in Norwich, which is also a top 10 retail destination
- A new deep water port at East Port and Norwich International Airport

2.1.3 **Challenges**

Norfolk faces a number of challenges, some of them deep rooted, local issues and some major, macro issues that we can not of course fundamentally change but we can work towards helping overcome some of the effects. Norfolk's economy is affected by the worldwide recession like any other, and with an above average representation in manufacturing, we could be considered particularly vulnerable. Many of Norfolk's manufacturers may be directly affected, or part of a supply chain that is suffering a slowdown, however, we are fortunate that our manufacturing base is diverse, as indeed is our wider economy and as such we have not been so badly hit as some other local areas. Indeed, the prognosis is that Norfolk will not be so adversely affected as some areas. Other challenges include:

- Outsourcing of activity to China, elsewhere in the Far East, India and to an apparently lesser extent Eastern Europe - areas which have much lower labour costs. However, outsourcing has focussed mainly on lower skilled or lower value added activity, but trends to extend this to other, higher value added work are evolving.
- Although food, fuel and commodity prices are currently stable – and some raw materials cheap due to exchange rates – long term there may be issues

in security of supply.

- Government targets for renewable energy production and growth of environmental technologies.
- Continued poor business performance and the lack of knowledge-based businesses, together with poor start up rates, compared to regional and national performance.
- Constraints on significant proportions of employment land, in particular lack of power and low land values/take up affecting economic viability and subsequently investment decisions.
- Poor connectivity with the UK's road and rail core network and the effect that broadband availability and speeds has on some businesses.
- Ensuring local businesses make the most of public sector procurement opportunities and major programmes such as London 2012.
- Attracting and retaining inward investment.

2.1.4 **Priorities for 2009/10**

Sites and premises and infrastructure

- Progressing or supporting specific development propositions including Norwich Research Park (including phase 2 of the Genome Analysis Centre) Hethel Technology Park, Thetford Enterprise Park and the Nar Ouse Area in King's Lynn.
- Lobbying for key infrastructure improvements including road, rail, telecommunications and utilities.
- Working in partnership with 1st east to progress the master plan for Great Yarmouth
- Maintaining and improving a property database, increasing its functionality and coverage and exploring how to convert more enquiries into investment

Business Support, Liaison and Investment

- Targeted support to key sectors – focusing efforts on where we can make a difference and especially sectors that are due to grow and deliver high value jobs – eg creative industries, advanced engineering and health and life sciences, with particular emphasis on using our Enterprise Hubs.
- Identifying how we can foster innovation, including bidding for EU-funds for a programme for next year.
- Work in partnership with key agencies such as East of England International to develop intelligence, networks, key messages and promotional material. Operate an enquiry management system and ensure a high quality response is made to appropriate enquiries and manage specific investment opportunities, inward missions and visits as appropriate.
- Deliver high profile events such as the Tour of Britain cycle race that will bring direct investment as well as raise Norfolk's profile to a wide audience.

2.2 Growth and Regeneration

2.2.1 Context

Growth and Regeneration essentially cover three distinct but inter-related activities:

- Facilitating an increase in housing and jobs in key locations
- Undertaking physical regeneration of key areas and sites within the County
- Tackling deprivation through interventions focused on achieving higher levels of economic participation

2.2.2 Growth areas

The targets for growth in housing and jobs are set out in the Regional Spatial Strategy (RSS) and the Regional Economic Strategy (RES). Currently these are produced by East of England Regional Assembly (EERA) and East of England Development Agency (EEDA). These two strategies will shortly be merged to provide a single regional strategy produced by EEDA in collaboration with a regional 'Leaders' Board.

The regional strategies help inform a County wide economic strategy that from 2010/11 will be produced following the completion of a local economic assessment.

The growth targets for the 3 New Growth Points (NGP) in Norfolk are:

Greater Norwich	36,500 Homes	33,000 jobs (between 08-2026)
Kings Lynn	7000 Homes	5000 jobs* (by 2021)
Thetford	6000 Homes	7000 jobs* (by 2021)

**District target, so NGP target will be a little less*

In addition, Great Yarmouth has special designation within the East of England Plan as a Priority Area for Regeneration.

2.2.3 Challenges

The jobs, and particularly the housing targets, have always been considered challenging for the region and Norfolk especially. The current economic downturn has added to that challenge. In addition, there are concerns that the targets are housing demand led, not jobs led and as such there will be a major challenge in ensuring job growth is more focussed on higher value activity, rather than simply a response to a growing population (ie service, retail etc).

Norfolk also suffers from significant infrastructure deficits already and these could be widened as there may be insufficient funds available from developer contributions and grants to pay for essential transport and utilities as well as schools and other essential public sector infrastructure. In addition, the new

added obligations to achieve zero carbon construction by 2016 will add further challenges.

All of these issues will require imaginative approaches to ensure the growth targets are achieved.

Furthermore, in some parts of the county, in particular Great Yarmouth, there are major environmental challenges, such as tidal flooding, that will need to be overcome before many of the proposed projects can go ahead.

A further impediment to growth can be low land and property values, together with slow take up. This means that there is less real cash that can be converted into infrastructure and, particularly in the case of employment land, many sites are simply not economically viable to proceed without public sector intervention. The majority of land identified for growth is in private ownership and whilst housing development is less likely to be constrained for this reason, employment land can often remain undeveloped for many years. Public sector intervention to overcome these problems can be difficult and, whilst there are emerging delivery vehicle models that may be appropriate, these are generally untested and may not be appropriate in a rural county.

2.2.4 Priorities for 2009/2010

- Continued support to the growth area Boards e.g. GNDP
- Refinement and development of Integrated Development Programmes (IDPs) driving growth infrastructure
- Assessing the need for and suitability of appropriate growth delivery vehicles
- Bringing land to market.

2.3 Physical regeneration

2.3.1 Context

Much of Norfolk's growth will occur on green field land. We are fortunate that we have not suffered the major industrial decline that many other parts of the UK have had to overcome, with the usual legacy of large areas of derelict land and buildings, often contaminated and sometimes requiring substantial funding to find and deliver viable alternative uses. Where there have been examples, there have been substantial partnership approaches to delivering redevelopment, for example the Nar Ouse Area in King's Lynn and the King Street area of Norwich. Other examples have focussed on housing renewal in all of the main urban centres, usually linked with measures designed to tackle deprivation. It is vital that regeneration activity is closely linked to other economic development work.

The primary areas for physical regeneration in Norfolk are:

- Great Yarmouth – area covered by 1st East
- Elements of the Greater Norwich Development Partnership Area
- Completion of the Nar Ouse Regeneration Area (NORA) – Kings Lynn, together with other selected sites across the town
- Emerging priorities in Thetford as part of the Moving Thetford Forward programme

The County Council has supported regeneration activity through a range of interventions including:

- Road infrastructure
- Supporting major projects such as outer harbour in Great Yarmouth, or smaller projects such as the gas pipe relocation on NORA
- Funding and providing representation and strategic support for delivery vehicles – 1st East
- Supporting or instigating applications to EEDA and other bodies such as LSC for major project funding.
- Examining options for solving linked issues such as telecoms and utility provision.
- Participated or led on the compilation of Integrated Development Programmes for the 4 main urban areas.

2.3.2 Challenges

Clearly, the economic downturn has had a significant impact on attempts to regenerate local areas and sites. Often housing provides a critical element and the main source of profitable revenue and, in times of low housing demand, schemes can become unstable or even unviable. In addition, evidence from Great Yarmouth has shown that environmental issues, in relation to the direct effects of tidal flooding and the need to develop escape routes/refuges, have also acted as barriers to achieving physical regeneration. The current review of LSC funded projects will impact significantly on the ability of the College of West Anglia to re-locate to the NORA site.

As with green field developments, low land values are a major challenge, together with difficulties with owner/developer aspirations or their ability to fund improvements that will adhere to a master plan vision. In addition, utility and infrastructure provision can sometimes be more difficult in an urban setting, than in a green field location. Finally, many of the sites requiring regeneration in Norfolk are small and isolated and the lack of critical mass can often mean that it is simply not viable to develop a feasible package of improvements.

2.3.3 Priorities for 2009/2010

- Continued support to regeneration areas
- Identification of priority sites and locations within IDPs

- Supporting the development and bringing to market of key sites
- Specialist support for key projects
- Ensure greater alignment between people based outcomes in physical regeneration areas, to impact on economic participation, reduced deprivation, reducing child poverty and improving opportunities for people. This will also involve close working with the Health and Wellbeing Partnership on the wider implications of deprivation.

2.4 Tackling deprivation

2.4.1 Context

Significant numbers of Norfolk's residents suffer from deprivation and certain urban areas contain particularly problematic concentrations of multiple deprivation, ranking them as some of the most deprived communities in Norfolk. Whilst lack of access to services is a particular problem for our rural residents and a key reason for Norfolk as a whole being relatively more deprived than the rest of the region, low incomes and skills, poor housing and health issues mean that we have to take a county-wide approach to tackling many of these problems.

There are four main programmes focused on tackling deprivation and creating opportunities for economic participation in the County. These are:

- Investing in Communities - EEDA funded economic participation programme.
- Local Economic Growth Initiative (LEGI) – Government funded programmes in Norwich and Great Yarmouth designed to stimulate business and wider economic growth.
- Working Neighbourhood Fund (WNF) - Government funded programme tackling worklessness in Great Yarmouth.
- New Deal for Communities project in Norwich (North Earlham, Larkman and Marlpit [NELM] area).

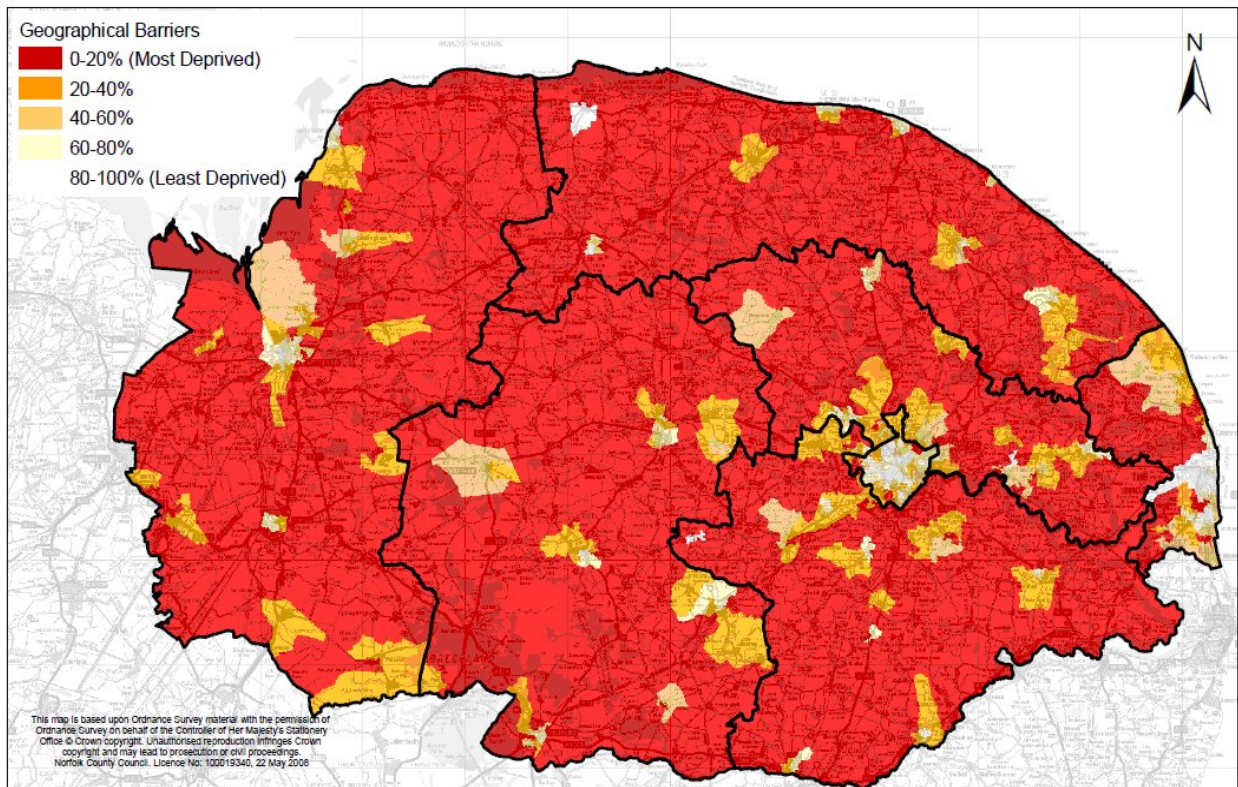
In the past 18 months the Council has reviewed its activity tackling deprivation and child poverty.

In addition, the Government through Department of Work and Pensions (DWP) and Communities and Local Government are exploring ways to devolve influence over, and in some cases delivery of, national schemes aimed at supporting people into employment. These are tied into the success of Employment and Skills Boards addressed in the Employment and Skills section of this report. The County Council is developing a £6.76m bid to the DWP's 'Future Jobs Fund (FJF)', a £1bn national fund aimed at creating 150,000 jobs between October 2009 and April 2011, providing real help for young people (18 – 24 years) and those who face significant disadvantages in the labour market. The project will identify 1040 jobs over the next 18 months.

Headline statistics from the **Index of Multiple Deprivation, 2007** are:

- Norfolk has 27 Lower Super Output Areas (LSOAs) out of a total of 530 (5%) that fall within the 10% most deprived in England;
- There are a further 29 LSOAs in the next 10% most deprived category. The picture here is little changed from 2004, except that Norwich now has fewer in the most deprived 10% (confirming its relative improvement);
- Almost 44,000 people live in Norfolk LSOAs that lie within the most deprived 10% in England. The balance has shifted compared with 2004 – the numbers have increased in Great Yarmouth and King’s Lynn & West Norfolk, but fallen significantly in Norwich;
- This means that a fifth of the population of Great Yarmouth is living in LSOAs among the most deprived 10% in the country (an increase from 2004). At the same time the percentage in Norwich has fallen from 13.5% of the population to less than 9%;
- Outside the major urban areas of the county there are often significant pockets of deprivation, the locations varying according to the dimension of deprivation being considered. Market towns where this is significant include Cromer, North Walsham, Swaffham and Thetford.

The map below clearly illustrates that residents in very large areas of Norfolk face considerable difficulty in accessing essential services (the darker the shading the higher the level of deprivation) – either due to the fact that those services are not provided in the immediate locality of where they live, or they need to rely on the private car to gain access to those services in the nearest market town or city.



Indices of Deprivation 2007: Map of Most to Least Deprived SOAs in England
Geographical Barriers Sub-Domain

2.4.2 Challenges

Good progress has been made to develop interventions that support those furthest from the labour market to begin a journey towards better personal and life skills, higher skills attainment and to overcome personal barriers to employment. In particular the liC programme is held in high regard within the County and with EEDA.

The challenges therefore can be summarised as follows:

- The resource base that has been the main source of funding for many highly acclaimed programmes is diminishing. There will be no capital available in 2010/11 and only just over £1m of revenue, and that is fully committed.
- Maintaining the success and impact of these programme with a diminishing resource base
- Influencing the shape, priorities and future direction of national programmes delivered in Norfolk through the Employment and Skills Board
- Demonstrating the impact of these programmes on LAA outcomes and targets
- Implementing and aligning the tackling deprivation and child poverty review panel recommendations

2.4.3 Local Area Agreement Indicators and Targets

There are a number of LAA targets that are linked to tackling deprivation – those relating to unemployment, skills and average earnings.

See Appendix B for a full list of targets, indicators and responsible organisations.

Priorities for 2009/2010

- Development of liC projects that are increasingly aligned to DWP/JC+ programmes, to maximise achievement of LAA outcomes.
- Develop relationship between liC Board and Employment & Skills Board
- Review the scope of the liC Board to possibly include other programmes, such as Future Jobs Fund
- Working with Norfolk Credit Union to fundamentally tackle financial exclusion, with particular focus on developing a Credit Union Current Account.

2.5 Skills and Employment

2.5.1 Context

The Leitch review of skills, “Prosperity for all in the global economy – world class skills”, put forward the proposition that those economies with higher level skills enjoy a higher gross value added (GVA is the difference between the value of goods and services produced and the cost of raw materials and other inputs which are used up in production) per head and higher levels of prosperity generally. Significantly increasing the quantity, level and quality of skills is one of the most direct ways of increasing the competitiveness and wealth of businesses, economies and communities.

The current position for Norfolk is that we lag slightly behind the region as a whole in terms of skills at every level:

Skills	Norfolk	Region
• working age with no qualifications	13.5%	12.5%
• working age with NVQ Level 4 and above	22%	26%
• working age with NVQ Level 3 and above	41%	43%
• working age with NVQ Level 2 and above	60%	62 %

If we were able to significantly increase the quantity, level and quality of skills in Norfolk – consistent with the Leitch ambitions - we could, it is estimated, return an additional £1bn into the local economy, create an additional 2,500 jobs and secure a productivity gain of around £1,800 per employee.

The Norfolk skills conference in February 2008 set out the challenge for Norfolk of the Leitch agenda and, as a consequence, the “Skills Roadmap” was produced. This document has gained the support of SNF and the County Strategic Partnership and has influenced the agreement of the LAA targets.

2.5.2 Challenges

Norfolk has made positive progress in addressing its performance on skills. The latest performance data shows Norfolk ahead of the national average for 5 GCSE’s at A-C including English and maths and below the national and regional average for young people not in education employment or training (NEET). There are still however challenges in relation to the skills of the working population, shown above.

In the context of the Leitch review, Norfolk has already recognised the importance of tackling this disparity and has agreed challenging LAA targets to bring the support and strength of the partnership to bear on this crucial area. The table in Appendix B shows the skills related indicators and targets.

Achieving the LAA targets is made even more challenging by the recent changes in the way the funding for young people and adults in learning is delivered, and the impact this will have on the Learning and Skills Council

(LSC). In summary, the 'Raising Expectations: Enabling The System To Deliver' white paper proposed taking the current LSC responsibilities and distributing them to new bodies:

- **For 16-18 years olds**, the local authority would “*assume responsibility for commissioning and funding of education and training for all 16-18 year-olds*”. This responsibility is discharged in Norfolk by the 14-19 Strategy Group which reports to the Children and Young People’s Trust Board. This work will be supported by a national Young People’s Learning Agency, which has reserve powers to step in to secure coherence of plans and budgetary control in the event that agreement cannot be reached.
- **For Adults**, the creation of a new Skills Funding Agency (SFA) was proposed to replace the LSC. Final arrangements as to how the new agency will relate to local arrangements remains unclear and are less well advanced than those for the 16-18 year olds.

Priorities 2009-2010

We know as a result of the Leitch review that increasing the quantity, level and quality of skills is a crucial component for a thriving economy. The impact of the changes outlined above, particularly for the LSC, adds a further dimension that must be carefully managed to ensure we can meet the challenging LAA targets. The key priority therefore is to establish an Employment & Skills Board to provide strategic leadership and:

- Develop a strategic approach to delivering the challenging **LAA targets**
- Take over the lead on Norfolk Ambition’s **key theme 4** ‘Knowledgeable and Skilled’, for the NLP
- Stimulate the **demand for skills** – encouraging employers and individuals to see and understand the benefits that can accrue from investing in skills. The UK Commission for Employment and Skills (UKCES) reports that businesses which don’t train their staff are two and a half times more likely to fail than those which do. By 2020 more than four in ten of all jobs are likely to require degree-level qualifications or equivalent. Only one in 50 jobs is likely to be available to those with no qualifications.
- Make skills really easy to **access** and fit for purpose. All the evidence tells us that employers are all too readily put off if they are confronted by complexity.
- Link skills and **economic development** more effectively. Local economic development teams have a good understanding of the local business landscape and their requirements and are well placed to promote skills development as a response to challenges and opportunities in the market whether it is growth or retrenchment
- Ensure that **skills and worklessness initiatives** aimed at getting people back to work are linked to stimulating demand and shaping the provision available.

The **strategic leadership** priorities for 2009-10 will focus on two areas:

- Working with the corporate communication team and SNF on a campaign to raise the profile of Norfolk as a place to live, work and do business, which offers an exceptional work, life balance.
- The second priority is the production of a local economic assessment (LEA). Guidance is not yet available, however it is clear that to produce an effective assessment, which can drive the future strategy for Norfolk, requires extensive data collection and analysis, which will necessitate a partnership approach with our colleague authorities.

APPENDIX B: Local Area Agreement Indicators and Targets

NB: CCP = County Council Plan

Indicator	Baseline	LAA	CCP	Neither	2009 Target	2009 Actual	2010 Target	2011 Target	Lead
Overall employment rate (NI 151)	Baseline of 76.5% (Jul 06-Jun 07)		✓		To be set	74.5%	To be set	To be set	David Baldry Job Centre Plus
Working age people on out of work benefits (NI152)	Baseline of 11.03% - 53,770 claims Aug 06- May 07)	✓	✓		10.7%	10.6%	10.4%	10.0%	David Baldry Job Centre Plus
Unemployment levels in the worst performing areas (NI 153)	31.2% - 9,339 claims 2007/08			✓	30.1%	30.2%	29.1%	28.0%	David Baldry Job Centre Plus
Average earnings of employees in the area (NI166)	Earnings in Norfolk are 90.3% of the regional average (1997 – 2006)	✓	✓		90.5%	89.7%	90.6%	90.7%	Michael Hand NCC
New business registration rate (NI171)	Extrapolated data (2004 to 2006) gives a 2007 baseline of 43.0 and a predicted figure of 39.7 (2008)	✓			43.0	-	46.0	48.3	David Martin Business Link East
VAT registered businesses showing growth (NI172)			✓		To be set	-	To be set	To be set	David Martin Business Link East
Proportion of working age population qualified to at least Level 2 or higher (NI163)	Baseline of 64.7% for 2007/08	✓	✓		69.0%	-	71.0%	73.0%	Jan Feeney Learning and Skills Council
Proportion of working age population qualified to at least Level 3 or higher (NI 164)	Baseline for 2007/08 43.7%		✓		To be set	-	To be set	To be set	Jan Feeney Learning and Skills Council
Proportion of working age population qualified to at least Level 4 or higher (NI 165)	An actual of 23.6% was recorded for 2008			✓	To be set	-	To be set	To be set	Jan Feeney Learning and Skills Council
People falling out of work and on to incapacity benefits (NI 173)	There has been no identified way of measuring this indicator			✓	To be set	-	To be set	To be set	David Baldry Job Centre Plus
Skills gaps in the current workforce reported by employers (NI 174)			✓		To be set	-	To be set	To be set	Jan Feeney Learning and Skills Council
Employment in Higher Level Occupations (LI 1.7)	Variation between Norfolk and the region (2007) 5.5%	✓			5.5%	3.3%	4.5%	4.0%	Michael Hand NCC

Scrutiny Forward Work Programme

Report by the Director of Corporate Resources and Cultural Services

<p>This report presents the current Scrutiny Work Programme for Panel Members to consider.</p>
--

1. Background

1.1 Scrutiny is an independent, member-led function working with the community to improve services. It gives Councillors an opportunity to contribute to the provision of services and to help secure the most effective services for residents of Norfolk by responding to and investigating their concerns.

1.2 The information and handouts from the recent introduction to scrutiny for new Councillors will shortly be available on the Member's Insight website.

1.3 Scrutiny meetings are held between the Chairman of the Panel and Opposition spokespersons together with relevant officers to give consideration to topics for the scrutiny work programme. The programme is then considered at each meeting of the Overview and Scrutiny Panel.

2. The Scrutiny Work Programme

2.1 The previous Scrutiny Work Programme is attached as Appendix A

2.2 There are currently four proposed areas of scrutiny from the previous Economic Development and Cultural Services Overview and Scrutiny panel. These are:

- The Green Industry in Norfolk - To look at current and potential development of 'green industries' in Norfolk
- The delivery of economic National Indicators – To look at the national indicators relating to worklessness, business growth and workforce skills
- The Rural Development programme for England – To look at what the new programmes have delivered in their first year
- Broadband and Telecommunications provision in Norfolk – To look at the provision of Broadband and Telecomms in Norfolk

Currently there are no Cultural Services scrutinies proposed.

3. **Resource Implications**

3.1 There are no resource implications as a direct consequence of this report

4. **Equality Impact Assessment:**

This report is not directly relevant to equality, in that it is not making proposals that will have a direct impact on equality of access or outcomes for diverse groups.

5. **Section 17 – Crime and Disorder Act**

The crime and disorder implications of scrutiny topics is considered when the scrutiny takes place.

9. **Action Required**

9.1 The Overview and Scrutiny Panel is invited to:

- Decide whether the scrutinies listed on the programme should be taken forward
- If it is decided that they should be taken forward, to prioritise and add timescales
- To identify further areas to be added to the programme

9.2 **Officer Contact**

If you have any questions about matters contained in this paper please get in touch with:

Laura Childs – Scrutiny Support Officer

Tel No: 01603 224295 email: laura.childs@norfolk.gov.uk

Jennifer Holland – Interim Deputy Director of Cultural Services

Tel No: 01603 222272 email: jennifer.holland@norfolk.gov.uk

Fiona McDiarmid – Head of Economic Development

Tel No: 01603 223810 email: Fiona.mcdiarmid@norfolk.gov.uk

Outline Programme for Scrutiny

Standing item for Economic Development and Cultural Services Overview and Scrutiny Panel: Update for 16th July 2009

This is only an outline programme and will be amended as issues arise or priorities change

The Economic Development and Cultural Services Overview and Scrutiny Panel welcomes the strategic ambitions for Norfolk. These are:

- A vibrant, strong and sustainable economy
- Aspirational people with high levels of achievement and skills
- An inspirational place with a clear sense of identity

These ambitions inform the NCC Objectives from which scrutinies for the Economic Development and Cultural Services Overview and Scrutiny Panel will develop, as well as using the outlined criteria for scrutinies that arose from the Review of Review Panels.

Topic	Outline Objective	Cabinet Area	Stage 1 (scoping report)	Stage 2 (report back to Review Panel by working group)	Requested by	Officer
1. Green industry in Norfolk	To look at current and potential development of 'green industries' in Norfolk	Economic Development			James Joyce (Previous panel member)	David Dukes & other P&T & external partners
2. Delivery of economic National Indicators, in particular those relating to worklessness, business growth and workforce skills	To look at the national indicators relating to worklessness, business growth and workforce skills and how we and our partners are working to deliver these	Economic Development			Jennifer Chamberlin (Previous Chair of panel)	Fiona McDiarmid
3. Rural Development Programme for England (RDPE) – 3 programmes set up in Norfolk in April 09	To look at what the new programmes have delivered in their first year	Economic Development			Jennifer Chamberlin	Michael Hand
4. Broadband and Telecomms provision in Norfolk	To look at what the provision is in Norfolk for Broadband and Telecomms	Economic Development			O & S Panel	

Completed Scrutinies

Date	Topic	Method
22/5/2007	PE & Sport – Norfolk County Council	Full Panel
25/7/2007	Cultural Services Environmental Policy	Full Panel
26/9/2007	Hethel Engineering Centre	Full Panel
26/9/2007	Support for independent museums in Norfolk	Full Panel
20/11/2007	Norfolk County Council Arts Grants and Village Hall Grants	Full Panel
17/1/2008	Business Waste Management in Norfolk	Full Panel + Jennifer Chamberlin
17/1/2008	Norfolk Arts Partnership	Full Panel
13/5/2008	The Cultural Contribution to Economic Development in Norfolk	Full Panel + Jennifer Chamberlin
13/5/2008	The Growth Agenda in Urban Centres in Norfolk and its implications for this Review Panel	Full Panel
13/5/2008	Partnership Working: Cabinet Scrutiny Working Group	Full Panel
22/7/08	Norfolk Celebrating Talent: To see how best we can maximise the benefit of the 2012 Olympics.	Full Panel
16/9/08	Business enterprise in education and work experience	Full panel
18/11/08	Keeping libraries safe, welcoming and secure for all users and staff	Full Panel
18/11/08	Rural Community Council	Full Panel
15/1/09	Norfolk Tourism – Review the effect of NCC involvement in tourism	Full Panel

Possible Future Scrutiny Items

Topic	When
Adult participation in Sport	
Scrutiny of partnerships within the remit of this review panel - ongoing	