

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

Date: **Thursday 12 March 2009**

Time: **10.00am**

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

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

## **Membership**

Mrs J Chamberlin  
Mr B Collins  
Mr S Dunn  
Mr R Goreham  
Mrs B Hacker  
Mr J Joyce

Mr C Lloyd Owen  
Mr G Nobbs  
Mrs T Paines  
Mr A Pond  
Mrs S Rice

## **Non-Voting Cabinet Member**

Mr J Gretton  
Mr B Iles

Cultural Services  
Economic Development

## **Non-Voting Deputy Cabinet Member**

Miss E Collishaw

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 Minutes**

To confirm the minutes of the meeting held 15 January 2009.

(Page **1**)

To confirm the minutes of the meeting held 9 February 2009.

(Page **10**)

- 3 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.**

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

- 5 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 9 March**. 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](http://www.norfolk.gov.uk/reviewpanelquestions).

## **6 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 9 March**. Please submit your question(s) to the person named on the front of this agenda.

## **7 Cabinet Member Feedback on Previous Review Panel Comments**

### **Items for Overview**

## **8 Business and Tourism Opportunities for Norfolk from the London 2012 Games** (Page **20**)

A report by the Director of Corporate Resources and Cultural Services

Members of the Overview and Scrutiny Panel received a report on the Norfolk Celebrating Talent programme at their meeting in July 2008. The focus of this paper is on Games related opportunities for business and tourism.

## **9 Norfolk Guidance Service – An Overview** (Page **25**)

A report by the Director of Corporate Resources and Cultural Services

This report summarises the current role and activity carried out by Norfolk Guidance Service. Members are asked to consider the current activity, opportunities and work being undertaken to ease the effect of the economic downturn on adults across Norfolk.

## **10 Economic Development Service Planning 2009-12** (Page **30**)

A report by the Director of Environment, Transport and Development

Overview and Scrutiny Panel members are invited to look at Economic Development's Service Plan for 2009/12, to consider any issues for further scrutiny and monitoring. The plan must show contribution to the relevant County Council Plan objectives in a clear and concise manner following the 'golden thread' principle.

## **11 Economic Development Performance, Risk and Budget Monitoring Report 2008/9** (Page **63**)

A report by the Director of Environment, Transport and Development

The report details the latest performance, risk and budget information for Economic Development, as at the end of January 2009.

**12 Cultural Services Performance and Budget Monitoring Report 2008/09** (Page **79**)

A report by the Director of Corporate Resources and Cultural Services

This report details the latest service planning and performance information together with the projected outturn for the 2008/09 Revenue Budget, the 2008/09 Capital Programme and forecasts of Provisions and Reserves at 31 March 2009.

**13 Cultural Services Department - Service Plans 2009/2012** (Page **96**)

A report by the Director of Corporate Resources and Cultural Services

This report seeks the views of the Overview and Scrutiny Panel in the development of the Service Plans for Cultural Services in 2009/2012.

**Items for Scrutiny**

**14 Scrutiny Forward Work Programme** (Page **102**)

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

**Group Meetings**

<b>Conservative</b>	<b>9.15am</b>	<b>Colman Room</b>
<b>Labour</b>	<b>9.00am</b>	<b>Mezzanine 1</b>
<b>Liberal Democrats</b>	<b>9.00am</b>	<b>Room 532</b>

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

Date Agenda Published: 4 March 2009



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## **Economic Development and Cultural Services Review Panel**

**Minutes of the Meeting held on Monday 9 February 2009**

**Present:**

Mrs J R M Chamberlin (Chairman)

Mr J R Baskerville  
Mr B J E Collins  
Mr J L Collop  
Mr R F Goreham  
Mrs S E L Hutson

Mr J M Joyce  
Mr C Lloyd Owen  
Mr J F Pitt-Pladdy  
Mrs T I Paines  
Mrs S A F Rice

**Cabinet Members Present:**

Mr J R Gretton                      Cultural Services

**Deputy Cabinet Member Present:**

Miss E Collishaw                      Economic Development

**1            Apologies and Substitutions**

1.1            Apologies were received from Mr S Dunn (Mrs S Hutson substituting), Mrs B Hacker (Mr F Pitt-Pladdy substituting), Mr G Nobbs (Mr J Collop substituting), Mr A Pond (Mr J Baskerville substituting) and Mr B Iles (Mr C How substituting).

**2            Declarations of Interest**

2.1            No interests were declared.

**3            Public Question Time**

3.1            There were no public questions.

**4            Local Member Issues/Member Questions**

4.1            There were no Local Member issues/Member questions.

### **Items for Scrutiny**

**5            Cabinet Report – State of the Economy**

5.1            Members received the annexed report (5) and were invited to consider and debate the Council's response to the emerging effects of the economic downturn on the Norfolk economy, along with possible actions.

## 6 Presentation

- 6.1 Mr Chris Starkie, Chief Executive of Shaping Norfolk's Future, gave a presentation which is attached as Appendix A.
- 6.2 Following the presentation, the Chairman introduced Ms Fiona McDiarmid, the new Head of Economic Development and welcomed the guests listed below, who had been invited to contribute to the discussion. Each guest introduced themselves and gave an overview of their area of expertise.

### David Martin, Business Link East, presenting the small business perspective.

Mr Martin noted that of the 32,000 businesses in Norfolk, 14,000 had contacted Business Link in the first year of operation. There was no doubt that this number would continue to rise substantially due to businesses requiring external advice in response to the economic downturn. All business sectors had been affected and many would be looking for help and support to try to sustain their business in these unprecedented times.

In terms of the help that Norfolk County Council could provide, it was suggested that the authority should continue to support the co-ordination of the whole support structure including organisations such as Shaping Norfolk's Future, Business Link, The Chamber of Commerce, EEDA and all other relevant organisations, through the Business Support Alliance.

### Rob Hetherington, Jobcentre Plus, presenting the employment perspective.

Mr Hetherington said that Jobcentre Plus (JCP) was responsible for helping unemployed people to get back into work and to receive their benefit entitlements. In the year up until September 2008, JCP had seen 550 new clients. In the two weeks after Christmas 2008 this had risen to 1,500 for that period alone and in the first week of February 2009 the figure was 1,200, showing a steep rise in new clients overall, since September 2008.

Since March 2008 they had been notified of 4,500 redundancies and those registered for Job Seekers Allowance (JSA) had gone up to 13,000 since December 2008 – the January 2009 figure was expected to be higher. JCP did not deal with all job vacancies and were not notified of all job losses. Over the next few months the number of JCP staff was expected to increase by one third to cope with the increased demand for services. He also remarked that job losses were affecting all business sectors. He gave an example of a solicitor employed for thirty years having been made redundant.

The JCP team had met with Woolworth's staff individually about the issues they were facing and they were offered support such as access to training and help with constructing a CV. There were initiatives available for those who have been unemployed for six months or more, such as employers work subsidies. People were still being recruited but not to the volumes previously seen.

Norfolk County Council, through Norfolk County Services, had recently employed a number of people via JCP. There was also likely to be an increase in

recruitment activity shortly at East Port Great Yarmouth and Palm Paper in King's Lynn.

David Stutchbury, Clydesdale Bank, presenting the banking perspective.

Mr Stutchbury gave an overview of issues in the banking sector nationally and noted that the Clydesdale Bank would be in Norfolk for a long time to come. He said they were still lending money and had a clear investment strategy.

Ann Martin, Finance Director, Norwich International Airport.

Ms Martin noted that Norwich Airport was in very good shape with plenty of demand from tourists and through-travellers from Norfolk. She outlined elements of the Airport's future strategy. Having previously worked at Stansted airport it was felt that she would bring valuable experience.

Also present were Mr Chris Starkie and Mr Mike Burrows from Shaping Norfolk's Future.

## **7 Question and Answer Session**

7.1 There followed a question and answer session during which the following points were raised:

- 7.2
- It was noted that the Job Centre Plus worked closely with many recruitment agencies.
  - Staff previously employed at Woolworths were now on the Job Centre Plus register and would be included in the relevant January figures. It was noted that many people quickly found new employment following redundancy.
  - The insufficient number of industrial sites available in Norfolk was highlighted, but it was noted that there were three growth points, one of which was Norwich. In addition Great Yarmouth and Thetford were designated as Priority Areas for regeneration.
  - It was noted that the Government had provided a lot of money to the banks and the question was asked whether the business sector could be assured that funding would reach businesses in need. In response, members were advised that in terms of banks being able to support businesses, the County Council needed to think about which banks it used and particularly how it invested its capital, which could be used to have a local impact. There were a number of banks that were reducing the support they make to businesses and it was suggested the Council should engage more with those banks that were prepared to offer support to businesses where it was needed.
  - It was suggested that there was a need for coordinated support for businesses, to provide information concerning support mechanisms available before it became too late for them to survive.

- The recession had opened up a very competitive market for the airlines and whilst the criticism of Norwich Airport's development fund tax was acknowledged, it was recognised that many other airports added a development fund tax but they were not transparent about these charges.
- 'Big thinking' was required and one or two key initiatives could make a significant difference, for example building affordable homes for local people could also help the local construction industry.
- The Council was supporting initiatives, for example the 'Meet the Buyer' event which would take place on 16 April 2009 at the Sprowston Manor Hotel and would be attended by public and private sector organisations. It was noted that Business Link's role was not to administer grants to companies but the organisation could offer business health checks to ensure they were fit for purpose and provide support to help them survive the economic downturn.
- It was suggested that a reduction in the length of invoice payment times to fifteen days could be a positive help to local businesses. The Head of Economic Development confirmed that individual businesses that were under financial pressure could request early payment of invoices. It was suggested that the Council should be leading on this issue to support local businesses. This could also be promoted as a good news story.
- It was noted that the Clydesdale Bank was very supportive of agricultural businesses; there were opportunities for agri-businesses available, and these opportunities should be publicised.
- It was noted that engineering businesses were important to the region and there had been a great deal of support for the engineering sector. It was noted that money raised from tourism tended to stay in the local region. The EDP was running a 'Stay Here' tourism campaign and also supported local retailers through a shopping initiative.
- The question was asked, what could Norfolk County Council do at the moment? It was suggested that more emphasis should be given to the County's infrastructure; some parishes wished to build new homes but additional infrastructure was required prior to commencing building. A better infrastructure such as a third river crossing at Great Yarmouth and better road links could lead to enhanced opportunities for commercial development, freight, Norwich Airport and tourism.
- Norfolk County Council could also place orders with local businesses and, if a contract with a small business was coming up for renewal, they could consider renewing the existing contract early rather than going through the tender process – although this would not be possible in every case, due to required procurement procedures. Invoices could be paid earlier to support small and medium size companies, however, of more importance is the certainty of payment, which should be on time and when businesses expect it. The Council could also approach banks to discuss their lending policies in relation to small / local businesses. There was



support available to businesses, and the County should publicise this; all residents could be reached through Norfolk County Council publications such as 'Norfolk Matters'.

- Norfolk County Council could liaise with the Norfolk Rail Policy Group concerning improvements to the rail infrastructure.
- Ms Martin noted that the airport would be promoted as a key gateway and joined up advertising could play a significant role.
- It was suggested that the County Council should coordinate good news stories. The group were advised that while the county had lost some large manufacturing companies over the years, it was encouraging specialist engineering companies, for example those based at Hethel Engineering Centre.
- Members agreed that the key to moving out of the recession would be a 'common voice' approach and it was important for all organisations concerned to liaise with each other, and provide support when required.

7.3

### **Resolved**

Members noted that the Cabinet Scrutiny Committee (CSC) meeting to be held on 10 February would be discussing 'Economic slowdown and the associated risks for NCC related infrastructure and regeneration projects' and they agreed that following the CSC meeting Officers and Members would consider the minutes from both the CSC meeting and this meeting before determining the way forward.

The meeting concluded at 4.05pm.

Attached: [Presentation by Chris Starkie \(Item 6\)](#)

### **CHAIRMAN**



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# The Economic Impact on Norfolk

Chris Starkie (Chief Executive SNF)

**Norfolk Ambition**  
The sustainable community strategy for Norfolk, 2003-2023



The County Economic Development Partnership

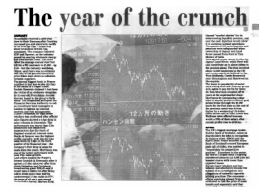
# The Credit Crunch

**Norfolk Ambition**  
The sustainable community strategy for Norfolk, 2003-2023



The County Economic Development Partnership

- Origins in the United States
- Sub-prime lending
- Collapse of confidence in the banking sector
- Unsure of each other's exposure to toxic debt
- Banks unwilling to lend to each other
- Inflated asset values
- Trade deficits in US (and UK)
- Personal debt levels
- Lehman- the \$500bn black hole

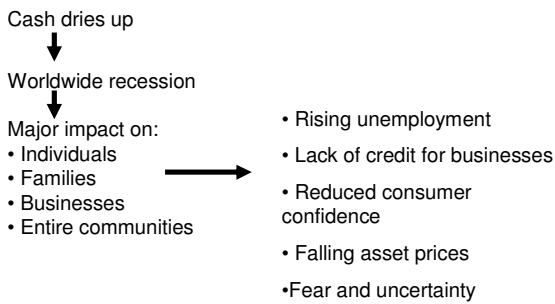


# Impacts

**Norfolk Ambition**  
The sustainable community strategy for Norfolk, 2003-2023



The County Economic Development Partnership



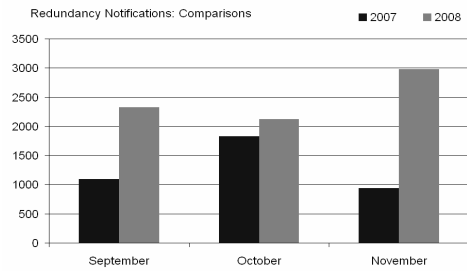
# Impacts

**Norfolk Ambition**  
The sustainable community strategy for Norfolk, 2003-2023



The County Economic Development Partnership

## Rising unemployment, East of England

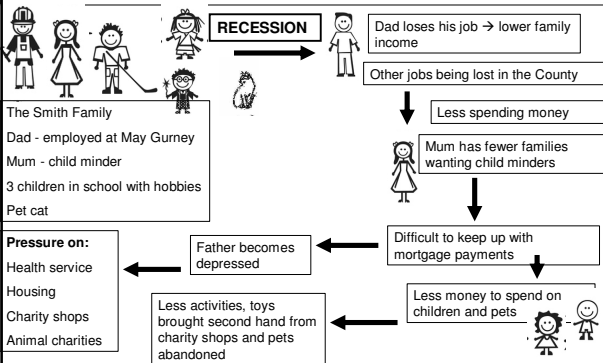


# Impacts

**Norfolk Ambition**  
The sustainable community strategy for Norfolk, 2003-2023



The County Economic Development Partnership



# Chamber Survey

**Norfolk Ambition**  
The sustainable community strategy for Norfolk, 2003-2023



The County Economic Development Partnership

- 43pc firms expect to freeze wages
- 34pc expect to make redundancies

**Results of the Chamber of Commerce Survey**

**Payment terms**  
50% said that the customers that they supply take longer to pay their bills compared with six months ago. Almost a quarter (24%) said that they now take longer to pay their customers than six months ago.

**Credit insurance**  
12% of businesses surveyed found that credit insurance was hard to obtain or had been withdrawn (though more than three quarters said they didn't use credit insurance).

**Wages**  
43% stated that wages would be frozen next year.  
9% reported there would be a cut in wages.  
38% said that next year's wage increases would be smaller than this year.  
Almost one third of respondents (31%) stated that they would be changing the wage structure within the business to keep staff on.

**Employment**  
35% of businesses said that they would be reducing the working hours of employees in 2009.  
More than a third (34%) of businesses responding to the survey stated that they expect to make redundancies in 2009.

**Credit**  
30% of businesses surveyed with overdrafts stated that the terms of their overdraft facility had become tighter over the last six months.  
56% of businesses stated that credit was harder to access than six months ago.

## Financial Services

Norfolk Ambition



The County Economic Development Partnership

- Some redundancies
- Money Centre
- Retail banking shake-up
- But resilience in insurance



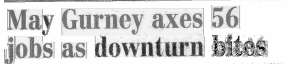
## Construction

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The County Economic Development Partnership

- Huge drop in activity levels
- Redundancies at house builders
- Some job losses in construction
- Impact on supply chain and professional services



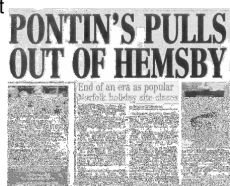
## Tourism

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The County Economic Development Partnership

- Troubles include:
  - Cash-flow and availability of credit
- Job losses
  - Pontins, Hemsby
  - Norfolk Lavender
- But some opportunities...
  - £ ↔ \$ Euro
  - More UK holidays
  - Richardsons investing



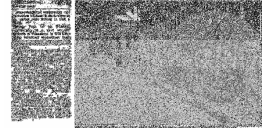
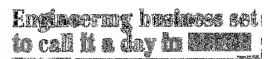
## Advanced Engineering

Norfolk Ambition



The County Economic Development Partnership

- Troubles include:
  - Cashflow and availability of credit
  - Falling orders
  - Low confidence
- But opportunities for export
  - Weak £



## Creative Industries

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The County Economic Development Partnership

- Early casualties
- Archant and ITV Anglia
- Trisha Goddard Show
- Advertising and marketing
- Discretionary spend
- Continuing impact



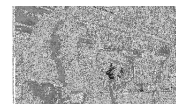
## Retail

Norfolk Ambition



The County Economic Development Partnership

- High profile casualties
- Some names already sick
- Woolworths
- Adams
- Continuing concern about other chains but resilience being shown



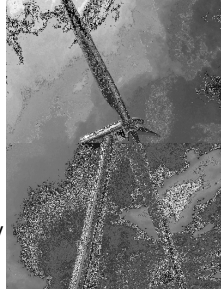
## Energy

Low oil price challenge for North Sea

Opportunities for renewables

Government investment in the sector

Security of supply and sustainability key challenges



## Agriculture and Food

Challenges include:

Availability of credit

Falling asset values

Supply chains

Low on government agenda

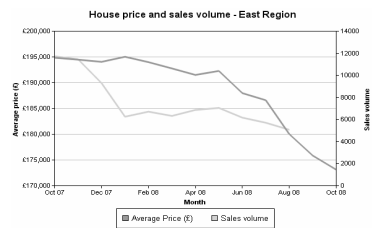
But opportunities with 'buy local' and high cost of imports



## Housing

Fewer housing transactions

Lack of available finance for private and public sectors



## Voluntary Sector

• Time-lag before recession hits sector, however, troubles include:

• Fall in donations

• Access to finance

• Increase in demand for services

• Dependence on LA grants

• Short term funding

• Key Issue: to ensure sector is robust so it can support people in down-turn

## Health

• Increased stress leading to increased demand for mental health and psychological services

• Reduced use of private health – increases burden on secondary care in particular

• Some evidence that higher unemployment increases number of early deaths

• Financial health of private care homes

• Need for innovation in meeting increased demand from fixed resources

## Crime

Expectation of increase in crime including retail thefts plus burglary in times of economic hardship.

Some local areas are responding by greater investment in CCTV.

My plan to keep city streets safe



## UK Gov't Response

Norfolk Ambition



Five main areas:

1. Ensuring financial stability
2. Supporting business
3. Helping people
4. Improving public services
5. Delivering on environmental goals

## What others are doing

Norfolk Ambition



Support for individuals:

- Scheme to ensure better access to welfare benefits
- Credit Crunch: how we can help' leaflets
- Dedicated web-pages and websites

## What others are doing

Norfolk Ambition



Support for businesses:

- Spread business rate payments over 12 months instead of 10
- Monthly rent payments instead of quarterly
- Changing terms of invoice payments
- Use local contractors and workers where possible
- Maintain investment in training and education

## Local Actions

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### Norfolk County Council

- Improved debt advice – Rapid Action Team
- Norfolk Redundancy Network
- Support for individuals considering self-employment
- Local procurement initiatives
- Additional actions being considered, including: bringing forward minor repair and maintenance works

## Local Actions

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### Breckland District Council

- Running a 'Shop Independent' campaign, supporting retail businesses in the market towns and villages
- Job fairs planned in partnership with Job Centre Plus to take place in March 2009 at Dereham and Watton, with further jobs fair in Thetford planned for later in the year

### Broadland

- Broadland Council Training Services contacting all local business

### King's Lynn and West Norfolk Borough Council

- Tracking and Tackling the Recession conference

## Local Actions

Norfolk Ambition



### North Norfolk District Council

- Offering advice and linking to Business Link in response to queries
- Planning to hold 'Local Solutions Summit to the Economic Downturn'

### Norwich City Council

- Reduce payment time from 30 to 20 days
- Use of LEGL funding to support businesses
- Vacant shop initiative

### South Norfolk

- Business engagement events
- Offering advice and linking to Business Link, and where appropriate, Norfolk Rural Business Advice Services (NRBAS).
- Supporting businesses in Waveney Valley Project area to apply for funding

## CSP Recession Event

Norfolk Ambition



Workshop held at Park Farm, January 13

Plans being drawn up.

Areas of focus include:

- promoting Norfolk as being open for business
- marketing campaign to increase confidence levels within Norfolk businesses
- raising skills levels in preparation for when the economy turns
- co-ordinating and clarifying the support for individuals and businesses
- bringing forward public sector capital investment

## Conclusion

Norfolk Ambition



Reality is recession has only just started

Impact yet to be fully felt

BUT still time to take action

Need to caution against activity for activity's sake

Make most of existing resources

Efforts need to be concentrated on simplifying and explaining.

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

Date: 12 March 2009

Agenda Item 8

## **Business and Tourism Opportunities for Norfolk from the London 2012 Games**

A report by Director of Cultural Services and Corporate Resources

### **Summary**

**Members of the Overview and Scrutiny Panel received a report on the Norfolk Celebrating Talent programme at their meeting in July 2008. The focus of this paper is on Games related opportunities for business and tourism.**

### **1. Introduction**

In the run up to the London 2012 Olympic and Paralympic Games the County Council is investing in an ambitious Games related programme in Norfolk in order to encourage more people to take part in and enjoy sporting and cultural activities, and to promote the county as a place which has 'aspirational people with high levels of attainment'.

In the past year much has been done to raise the profile of the opportunities the Games will offer. The Norfolk Celebrating Talent brand has been established, and is used to badge any Games related activity in the county. The Norfolk Sports and Cultural Foundation was launched in June 2008, and this year has given financial awards totalling £35,000 to 17 talented people to realise their sporting and cultural ambitions. The events to celebrate the handover from Beijing to London 2008 were well received, and the Synergy festival at Whitlingham Broad attracted upwards of 5,000 people and much regional and national interest and profile.

Whilst the emphasis of the past year has been on sporting and cultural activity, the Norfolk Development Officer for the 2012 Games has been working with partners in other sectors to explore other opportunities. Key thematic areas for further development include business, education, tourism, transport and volunteering.

### **2. Business opportunities**

The Regional Economic Impact study published in July 2006, identified a number of opportunities for the Eastern Region in the run up to the Games. These include:

- Potential economic and social benefits in areas of tourism, business, culture and sport;
- Opportunities available through specific sectors – e.g. construction, creative industries and transport sectors;
- Skills as a key area where the Games will act as a catalyst and focus;

- Tourism identified as the sector where the largest potential benefits are achievable, and Norfolk has the highest amount of visitor spend in the region.

It is estimated that there are in the region of 75,000 contract opportunities arising from the Games. Contrary to popular belief these are not all for major capital developments. Contract sizes vary from £millions to £1,000, from stadium build to ice cream van suppliers.

CompeteFor, the online tendering website launched by the London 2012 Business Network is designed to help businesses to bid for Olympics business. It is the only way for small and medium sized (SME) businesses to tender for contracts and provides information on buyers, suppliers and opportunities. The proportion of contracts advertised on CompeteFor has now risen to over 50% and work is underway for this percentage to rise. In addition, a number of London Boroughs are considering using the system to advertise tenders which, if implemented, would leave a legacy beyond 2012.

At the time of writing this report, 6109 businesses have registered on the Competefor website in total. From Norfolk, 496 businesses have registered, which amounts to 8.1% of total registrations. This also amounts to only 1.3% of business stock in the county, compared to 3% in Essex and 2% in Suffolk. This suggests that more should be done to encourage Norfolk businesses to register on ComptereFor.

Out of the 114 contracts awarded so far 16 businesses from the East of England have been awarded contracts through CompeteFor, none of which have been awarded to Norfolk businesses. However, 6 contracts have been issued to Norfolk businesses through the Olympic Delivery Authority (ODA) to for example, Norwich Union and the National Construction College in Kings Lynn, and Disability Forward Ltd. These contracts were issued either through other routes for specialist contracts or were issued before CompetFor was set up.

### **3. Tourism**

Norfolk has the biggest tourism 'offer' in the Eastern Region and consequently stands to gain the most from the Games.

The Regional Economic Impact study identified Tourism as the sector where the largest potential benefits are achievable, with Norfolk having the highest amount of visitor spend in the region. The study estimates the potential economic impact for Norfolk from 2006 – 2016 as £13m in business tourism and £11m in domestic tourism. The regional aspiration and Economic Impact Study Targets are:

- To increase the number of international and business visitors by 3% per annum over the period 2009 to 2015;
- For domestic tourism on the East to exceed the average rate of growth for the other English regions.

The number of people who will be coming to the UK to participate in, or to watch the Olympic and Paralympic Games is vast. 9.1m tickets will be sold (with one third being sold to those outside of the UK); as well as 6,000 within the Olympic and Paralympic families, 21,800 athletes and officials, over 22,000 media and a workforce of 100,000. For this time, the eyes of the world will be on the UK- with a global audience of 4 billion, the Games provide an excellent promotional opportunity



for the East of England and for Norfolk. Given that much of the county is within 2 hours of the Games by rail, Norfolk is both a day visit option for visitors staying in London who want to travel out for a 'countryside break', and for visitors who may want to base themselves in the region and visit the Games from here.

Experience of previous Games and large events such as football and rugby world cups, show that although they offer excellent revenue opportunities, they significantly change normal booking patterns. Many consumers will want to either stay at home and watch events on television, or use funds that they would have normally used for holidays to go to the Games. Either way, the recommendation from East of England Tourism is that the message to businesses should be to not assume that business will be normal over this time. In addition some tourism businesses may be impacted by the availability of temporary and seasonal staff. The Games will need vast numbers of people across the full spectrum of skills and often staff are lured into the Games operations and offered very lucrative short term contracts.

Norfolk has a number of key international gateways to the Games, such as Norwich International Airport and Eastport. Rail services from Norwich Station and coach operators will need to be in a position to deal with ongoing journeys and travel to the Games from our residents and domestic tourists. It is estimated that one third of tickets will be sold within the UK outside of London, and 10% will be from Norfolk, presenting a real opportunity and challenge for the tourism and transport sectors.

#### **4. Issues for Business and Tourism**

A meeting was held on 10 February to discuss the business and tourism opportunities the Games could bring to Norfolk. Representatives from EEDA and Business Link together with key partners from Norfolk and the following issues were discussed:

- By signing up to the CompeteFor website businesses have an opportunity to ensure that they are 'fit for business';
- The need for greater awareness amongst the business sector of a) the existence of the CompeteFor website and b) the wider contract opportunities for businesses published on the website;
- Improvement of communications channels and networks to ensure that information can be disseminated and shared effectively with local businesses;
- The need to engage with specific sectors to promote opportunities and to create a set of key messages about the potential benefits for local businesses;
- The current lack of engagement of the Tourism sector. This may in part stem from the fact that tourism businesses may be unaware of the opportunities and threats from making assumptions that it will be 'business as usual'
- The timescales faced in being proactive and prepared for the Games- although the perception is that it is a long time away, tickets will go on sale in April 2010- only fifteen months from now;
- The displacement of tourism, both in terms of losing visitors to Norfolk in favour of London and responding to those that may want to escape the capital during this time;
- The current skills base of the tourism and transport sector, for example in customer services and modern foreign languages;

- The adequacy of the current transport infrastructure and physical connections between international and domestic gateways to London.

## **5. Opportunities**

There are real challenges facing the business and tourism and sectors, however, they can be turned into opportunities with the right interventions. During the meeting the following opportunities and actions were agreed:

- Every effort should be made to encourage businesses in Norfolk to register on CompeteFor using existing events such as the Norfolk Open For Business/ Meet the Buyer event on 16 April and hosting further events for businesses;
- A campaign to promote the opportunities to businesses should be launched featuring local businesses who have responded to the challenge to become involved;
- All business facing organisations in Norfolk should promote CompeteFor in all publications;
- For tourism the opportunities should span the period before and after the Games, encouraging visitors to Norfolk in 2011, and encourage repeat and new visitors after 2012;
- A campaign around coming to Norfolk and visiting the Games, which will demonstrate the county's wider offer as well and it's proximity to London;
- Better co-ordination between leisure and entertainment providers in the county to develop a more complementary programme and a unified marketing approach that can be offered to those purchasing Games tickets from Northern Europe;
- Links to skills development and education opportunities for those in tourism, transport and hospitality businesses;
- Effective physical links between the airport and railway/ coach services in Norfolk to provide a seamless journey for international visitors travelling to London;
- In the short term, the opportunities above will be embedded in the Tourism Strategy for Norfolk with specific longer-term actions against these.

## **6. Resource Implications**

Finance: From existing resources

Staff: None

Property: None

IT: None

## **7. Equality Impact Assessment**

The Arts service plan places diversity, equality and community cohesion at the heart of service development and service delivery. We aim 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 and belief and sexual orientation.

## **8. Section 17 Crime and Disorder implications**

Cultural Services takes account of the need to address the issues of social exclusion, one of the key triggers for crime and disorder in its activities. The department works hard to ensure that its services are relevant and accessible to local people. This helps to encourage participation by people who are at risk of offending, engage offenders through a range of projects, assist schools in improving pupil attainment and deliver opportunities to increase the number of people who are in education, employment or training.

## **9. Conclusion**

The London 2012 Olympic and Paralympic Games offer a unique opportunity to boost the Norfolk's economy through enhanced business and tourism opportunities, and improve skills and capacity in the county. The Games provide an excellent opportunity to create strong partnerships across the business and public sectors, creating a powerful legacy beyond 2012.

## **10. Recommendation**

The business and tourism opportunities provided by the Games should be discussed in detail at a future meeting of the Overview and Scrutiny Panel to which key partners will be invited, to include Shaping Norfolk's Future, Business Link, the Chamber of Commerce, and EEDA..

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## **Norfolk Guidance Service – an overview**

Report by the Director of Corporate Resources and Cultural Services.

### **Summary**

This report summarises the current role and activity carried out by Norfolk Guidance Service (NGS). Members are asked to consider the current activity, opportunities and work being undertaken to ease the effect of the economic downturn on adults across Norfolk.

### **1. Background**

Norfolk Guidance Service provides high quality information, advice and guidance about learning and work to adults throughout Norfolk. It also provides support and assistance for clients who face significant barriers in securing / sustaining employment and engaging with training / learning. All of NGS services are available only for adults 18+.

#### ***NGS is committed to providing services that are:***

- Impartial and independent
- Confidential
- Individually focussed and delivered to a consistently high standard

#### ***NGS helps with:***

- Identifying your strengths and skills
- Career planning (including computer-based guidance)
- Confidence building and on-going support
- Matching your skills and interests to the local job market
- Creating or up-dating your CV
- Preparing for future interviews
- Finding the right education, training or employment
- Exploring self employment
- Using the internet for job searching
- Tackling any personal barriers
- Identifying any help you need with literacy and numeracy
- Exploring possible sources of funding to help your plans along

All of the advisers who work for NGS hold professional guidance qualifications – the minimum requirement is NVQ level 3 in Advice and Guidance rising to the Post Graduate Diploma in Careers Guidance. NGS currently employs 18 people 13 of whom are advisers. NGS is currently recruiting, as existing capacity cannot meet the demand.

More people are accessing the service as a direct result of the economic downturn and the subsequent rise in unemployment.

NGS helped over 6000 Norfolk residents in the last contract year and the numbers that will be seen in 2008/9 will be significantly higher.

Funding currently comes from the Learning and Skills Council, Department of Work and Pensions, European Social Fund and the Department for Communities and Local Government.

## **2. Current Position.**

### **2.1 Contracts**

NCC has awarded NGS £200k Local Authority Business Growth Incentive funding, to provide help to people who have become unemployed. This project will provide information advice and guidance to individuals who have recently been made redundant / lost their jobs but can not access other provision as they do not meet the eligibility criteria. What makes this different is that NGS will then be able to fund specific and personalised then training / learning which does not have to be accredited. The funding will help 600 people across the county.

'Nextstep' is the national brand for adult information advice and guidance and is funded by the Learning and Skills Council. NGS has delivered 'nextstep' services since its inception in 2004. Between 2004 and August 2008, NGS was the prime contractor for 'nextstep' Norfolk but since then it has become a sub contractor for East of England 'nextstep' prime contractor (Suffolk County Council). This occurred as the Learning and Skills Council changed its delivery model from offering county contracts to regional ones, which saw the number of 'nextstep' services reduce from 47 to 10. Despite the regionalisation of the contract, NGS has still managed to successfully tender to deliver the majority of 'nextstep' sessions in Norfolk.

NGS is about to undertake a joint Learning and Skills Council and Department of Work and Pensions pilot as part of the Integrated Employment and Skills. Integrated Employment and Skills aims to bring information advice and guidance services and the services provided by Jobcentre Plus closer, so they are able to work in tandem and improve the employability of customers. The 'Skills Health Check' will be delivered by NGS advisers in every Jobcentre Plus in the county and the results will form part of the customers Job Seeker Agreement. Initial volumes will be 10% of all new claimants, 10% of claimants who are still signing at 13 weeks and 50% of those still claiming at 26 weeks. It is the Government's aim that every new claimant will have to receive a 'Skills Health Check' as part of their Job Seekers Agreement by 2010.

NGS also has a number of smaller contracts which provide information advice and guidance and training and these are funded by the

European Social Fund, Department of Work and Pensions and the Department for Communities and Local Government.

The changes in funding and senior management have enabled NGS to restructure, putting in place an effective and more flexible system, which can adapt to the changing demands of information advice and guidance delivery. NGS is now working in partnership with other NCC departments and strong ties have been created with other NCC services, especially Adult Education.

## 2.2 **Challenges**

NGS now draws down the majority of its funding for achieving set outcomes. However, this can prove to be slightly problematic as on some projects, it can be up to 3 months after a client first engaged with NGS that payment can be claimed. Therefore NGS is operating in arrears financially.

As the Integrated Employment and Skills pilot is working against a percentage of individuals claiming Job Seekers Allowance it is difficult to budget. All figures are speculative as the true extent of where the economic downturn will lead is unknown.

The recession, the large number of redundancies and the reduction in job vacancies means that demand for NGS's services is increasing and NGS is working to the limits of its capacity. NGS has just recruited additional advisers to meet this demand. The challenge now is developing the workforce so that they have the required skills and qualifications to deliver the contracts with limited training resources.

## 2.3 **Opportunities**

The Integrated Employment and Skills pilot is a huge opportunity for NGS as this service will play a central role in the new adult information advice and guidance service which will replace 'nextstep' in 2010 – the Adult Advancement and Careers Service (AACCS). NGS will be able to develop its team to deliver this service effectively which should place it in a strong position when tendering starts.

Adult Advancement and Careers Service will offer adults with an all round information and advice service which will cover far more than just careers. It will look to be a 'one stop shop' offering IAG on everything from Social Care to Housing to Consumer Rights. As a Local Authority which provides most of, and possibly in the future, all of these services, NCC/NGS will be able to make a strong bid to deliver the new service.

Further details can be found about Adult Advancement and Careers Service in its prospectus, published by the Department for Universities Innovation and Skills.

[http://dius.ecgroup.net/files/133-08-SK\\_on.pdf](http://dius.ecgroup.net/files/133-08-SK_on.pdf)

As mentioned before the recession presents many problems, but also provides an opportunity for NGS, as there is increased demand for the service. With additional funding, and if this can be captured, it will provide a firm foundation for the businesses sustainability and growth.

### 3. **Resource Implications**

#### 3.1

**Finance:** The total grants for the service in 09/10 will amount to £680k with further funding in the pipeline.

However, there are no financial, staff, property or IT implications as a direct consequence of this report

### 4. **Equality Impact Assessment:**

NGS as part of Cultural Services puts 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 assessments. These assessments help the service focus on meeting the needs of customers in relation to age, disability, gender, race, religion & belief and sexual orientation.

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

NGS and all Cultural Services takes account of the need to address the issues of social exclusion, one of the key triggers for crime and disorder, by participating in an integrated regeneration strategy. In areas of social deprivation, providing services that are accessible to local people, that increase employment, improve skills and confidence, shows an alternative direction away from crime and, by generating pride in the local heritage, NGS / Cultural Services is making a substantial contribution towards reducing crime and disorder in Norfolk.

### 6. **Conclusion**

#### 6.1

NGS contributes to NCC's ambition to support a vibrant, strong and sustainable community with inspirational people. It does this by providing people with advice and skills to find employment, the direction, guidance and confidence to learn and retrain and by providing support when people need it and where they need it.

Its services are increasingly in demand as the effects of the recession and economic downturn take hold. While the current state of the economy causes huge problems for many it does open up opportunities for NGS.

## 7. **Action Required**

The panel is asked to consider the work of NGS and the contribution it is making in supporting people across the county and especially during the recession.

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# Economic Development and Cultural Services Overview and Scrutiny Panel

12 March 2009

Item No. 10

## Economic Development Service Planning 2009-12

Report by the Director of Environment, Transport and Development

### Summary

Overview and Scrutiny Panel members are invited to look at Economic Development's Service Plan for 2009/12, to consider any issues for further scrutiny and monitoring. The plan must show contribution to the relevant County Council Plan objectives in a clear and concise manner following the 'golden thread' principle.

### 1. Background

- 1.1. Overview and Scrutiny Panel will recall that a report in November gave an initial view of service planning for 2009/12 including key challenges and budgetary issues facing each service. This report covers the next stage of plan delivery, with an overview of Economic Development's draft service plan, highlighting key identified activities.

### 2. Changes for 2009/12

- 2.1. The service plan for 2009/12 follows the corporate template introduced last year. However the template has been modified slightly in order to demonstrate delivery of service objectives by using the most appropriate and meaningful medium, whether this is through targets or project milestones, in order to illustrate progress against identified outcomes.
- 2.2. A page has also been introduced into plans to identify activities that contribute to corporate objectives that do not feature within the main body of the plan but add extra value to an objective or where an issue has wider impact. For example activities, Economic Development's work with Children's Services on the scrutiny of authority-wide measures to address child poverty.
- 2.3. Economic Development's service plan is included as Appendix A.

### 3 **Key Activities for 2009/10**

The following are a few highlights of the key areas of activity Economic Development plans to undertake next year.

#### 3.1 **National Indicators**

Economic Development has a corporate responsibility to ensure delivery against the economic National Indicators (NIs) included in the Local Area Agreement (LAA) and the County Council Plan (CCP) and to ensure that performance data is gathered for all economic NIs in the full set of 198.

The Head of Economic Development will chair the steering group of economic indicator leads, which includes Business Link, Jobcentre Plus and the Learning and Skills Council, to ensure their delivery of targets and data for all relevant economic NIs (each is listed in the Service Plan – pages 5 and 6).

#### 3.2 **Addressing the economic downturn**

By focussing on key strategic actions that are designed to support Norfolk's economy, the Economic Development service plan as a whole contains measures to monitor and address the economic downturn. These issues were discussed with Members at Cabinet on 26 January and a specially convened Overview and Scrutiny Panel on 9 February and an action plan has been drawn up, which includes:

- Communicating to businesses and the wider public the support that is available.
- Ensuring that the planning and development control function is supportive of business needs.
- Developing plans for additional 'Meet the Buyer' events in different parts of the county, following the main event in the spring.
- Helping to promote and support the development needs of the Norfolk Credit Union, as well as other locally-based schemes.
- Exploring whether it is possible and appropriate to bring forward additional property maintenance expenditure within the capital programme as a way of boosting the local economy.
- Giving local suppliers a clear message that they should ensure invoices are submitted promptly and accurately and encourage them to approach the Council if they are experiencing difficulties as a result of the 30 day payment period.

### 3.3 **Economic assessment of Norfolk**

Included in the last Queen's Speech was a new duty on upper tier authorities to carry out an economic assessment of their area. The Economic Development team will work with partners, such as Shaping Norfolk's Future, to conduct research and build the evidence base for this assessment, in accordance with the prescribed format.

### 3.4 **The Growth Agenda**

The service will play a key role in the delivery of the Growth Agenda, working with partners on:

- The development of employment sites in King's Lynn (Nar Ouse Regeneration Scheme) and Thetford (Thetford Enterprise Park).
- The production of Integrated Development Programmes (IDPs) for the four main urban centres in the county.
- The vision and next phase of development for the Norwich Research Park.
- The delivery of outcomes in the detailed master plan for key sites within the remit of 1<sup>st</sup>East, the Urban Regeneration Company (URC) for Great Yarmouth and Lowestoft.
- The exploration of opportunities offered by Eastport, the outer harbour in Great Yarmouth.
- Progression of the Hethel Technology Park concept.

### 3.5 **Business support and development**

#### **Joint commissioning with Shaping Norfolk's Future (SNF)**

Until now, Economic Development and SNF have separately commissioned activity to support and develop Norfolk's key sectors (listed on page 1 of the Service Plan). In 2009/10 we have agreed a single commissioning process, with jointly agreed outcomes, streamlining the process, pooling our funding and reducing the reporting burden on Sector Coordinators.

As part of the commissioning process we will be challenging sectors to identify activity that contributes to the sustainability and renewables agenda.

#### **Enterprise Hubs**

We will continue to work with the East of England Production & Innovation Centre (EPIC) and Hethel Engineering Centre (HEC) on the delivery on their three-year business plans. The Norwich Research Park is also classed as an enterprise hub and activity is listed under 3.4.

### 3.6 Programme management

We will oversee the delivery of a range of externally funded projects and programmes, including:

- Norfolk's 'Investing in Communities' programme, aimed at tackling deprivation and developing basic skills, which will bring in £3.4m of EEDA funding and £10m of public / private sector match funding in 2009/10.
- Three new Rural Development Programmes for England (RDPEs), assisting businesses to diversify. The programmes, in three parts of rural Norfolk (list), are worth £10m until 2013, with businesses finding half of the funding for each project themselves.
- Three European projects, worth €1.43m over three years, aimed at assisting knowledge transfer, innovation and entrepreneurship:
  - 'E-clic', which will see EPIC become part of a network of similar advanced media centres in Europe and learn from their experience.
  - 'Activate', working with UEA and other bodies and aimed at boosting business innovation.
  - 'Vital Rural Areas', designed to support business entrepreneurship in our rural communities.

### 3.7 Workforce skills development

We will:

- Work with partners on the development of the 'Skills Roadmap', influencing the shape of the plan, in order to upskill the work force.
- Continue to work with UEA on a project to link businesses with senior industry figures who have retired to Norfolk, to provide business mentoring.
- Run another programme of conventions, aimed at connecting students with industry experts who provide an overview of career opportunities in their sectors and highlight the higher value jobs on offer.

### 3.8 Promoting Norfolk as a business location

We will:

- Conduct a wide-ranging marketing campaign aimed at improving the perceptions of Norfolk as a place to do business among key stakeholders within and outside Norfolk.
- Use the property database we established in 2008/9 to generate and handle an increased number of inward investment enquiries.
- Seek to maximise the opportunities for businesses, and for Norfolk's profile generally, offered by cultural and sporting events, such as London 2012.

## 4 **Value for Money**

- 4.1 Work is under way to establish ways of determining and improving VFM, as more information becomes available on our performance compared to other relevant authorities on the economic national indicators.

## 5 **Risks / Pressures**

- 5.1 Risks against achieving objectives have been identified within the Service Plan. Mitigation against these risks will be monitored as part of the departmental risk management process.

## 6 **Single Impact Assessments**

- 6.1 The 'whole service' approach has also been demonstrated through completion of Single Impact Assessments which require the service to review its impact against cross-cutting issues such as accessibility and community cohesion, in order to identify any areas for improvement and, where appropriate, put activities in place to address them.

## 7 **Customer Focus**

- 7.1 Issues are addressed within the Service Plan.

## 8 **Resource Implications**

- 8.1 **Finance:** Issues are addressed within the Service Plan

- 8.2 **Staff:** Issues are addressed within the Service Plan

- 8.3 **Property:** None.

- 8.4 **IT:** Issues are addressed within the Service Plan

## 9 **Other Implications**

- 9.1 **Legal Implications:** None

- 9.2 **Human Rights:** None

- 9.3 **Equality Impact Assessment (EqIA):**

A full programme of equality impact assessments has been carried out covering all Planning and Transportation activities, and these will be reviewed during the coming service planning process. However, this report is not directly relevant to equality in that it is not making proposals that may have a direct impact on equality of access or outcome.

- 9.4 **Communications:** Covered within the service plan

## 10 **Section 17 – Crime and Disorder Act**

10.1 Issues are addressed within the single impact assessment

## 11 **Risk Implications/Assessment**

11.1 Relevant risks and opportunities have been identified within the service plan

## 12 **Alternative Options**

12.1 None

## 13 **Conclusion**

13.1 The Economic Development service plan demonstrates the Service's contribution towards achieving the new three Strategic Ambitions and nine Corporate Objectives. It is an important 'live' planning tool, used to monitor, manage and demonstrate accountability following the golden thread principle.

## **Recommendation or Action Required**

- 14
- (i) Overview and Scrutiny Panel members are invited review the Plan and to consider any service areas for further scrutiny and monitoring.
  - (ii) Overview and Scrutiny Panel members are asked to consider whether there are any elements of the Plan they would like to look at in more detail at a future meeting

## **Background Papers**

None.

## **Officer Contact**

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# Economic Development

Planning and Transportation

## Service Plan 2009-12

(Overview & Scrutiny Panel Version – 12.03.09)

Fiona McDiarmid  
Head of Economic Development

Published March 2009

 **Norfolk** County Council  
@ your service

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# Service profile for Economic Development

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**Service description**      The service aims 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. Our key focus is around business performance and competitiveness, growth, regeneration and workforce skills.

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- Service activities and volumes**
- Service provided through staff based largely at County Hall and the two enterprise hubs of 1) Hethel Engineering Centre (HEC) and 2) the East of England Production Centre (EPIC).
  - This is done in a number of ways, including: projects led by ED staff, work done in partnership with other organisations and grants to projects and organisations to deliver outputs.
  - Economic Development is also responsible for ensuring delivery against the economic indicators in the Local Area Agreement and County Council Plan. These targets, for which partners outside the County Council are largely responsible, are therefore listed in addition to activity under our key service objectives.
- 

- Customer profile**
- Businesses linked to Norfolk's key sectors, which are:  
Creative Industries, Energy, Engineering & Marine Industries, Financial Industries, Food & Agriculture, Health & Life Sciences, Tourism  
These have been identified as they can / do offer higher value jobs or, in the case of agriculture and tourism, because they employ large numbers in Norfolk (eg, over 45,000 in tourism). Our aim here is to create an environment where existing businesses can grow and remain in Norfolk or where companies new to Norfolk can set up a base or trade here. We work closely on this with each sector's coordinator.
  - Key stakeholders in areas identified for growth / regeneration, eg Great Yarmouth, Thetford, King's Lynn, to ensure that development plans take the needs of the economy into account.
  - The existing and potential workforce – eg those in deprived areas, young people, graduates, entrepreneurs, those who are redundant or at risk of redundancy, senior figures who have retired to Norfolk and have skills we wish to retain in the economy. Here we seek to tackle a range of issues, such as skills and job opportunities.
  - In seeking to address the above needs we work closely with a range of private, voluntary and public sector organisations, which can also be our customers, as well as partners.
  - Internal customers include other services within the County Council, such as Policy & Performance for economic intelligence and performance reporting, Children's Services for youth skills initiatives etc.
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<b>Strategic partners</b>	<p><b>SNF</b> - Shaping Norfolk's Future, the economic development partnership for Norfolk and its key members, eg: district councils; local strategic partnerships; Norfolk Learning Partnership; Learning &amp; Skills Council; Jobcentre Plus; further and higher education colleges; community organisations.</p> <p><b>EEDA</b> – East of England Development Agency, who are responsible for the Regional Economic Strategy (RES) and to whom we bid for funding for a variety of projects and programmes.</p> <p><b>E EI</b> - East of England International, the international trade and investment arm of EEDA.</p> <p><b>GO East</b> – Government Office in the East of England.</p>
<b>Area context</b>	<p>The service is delivered countywide, but with a number of specific local emphases, such as: growth areas, rural areas, coastal areas and locations where there are clusters of organisations in key sectors. Outside of the county, we also have a key influencing role at regional, national and, sometimes an international level (eg on EU funding programmes for which Norfolk is eligible).</p>

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## The changing context for service delivery

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<b>External drivers</b>	<ul style="list-style-type: none"> <li>• Worldwide economic recession and impact on the manufacturing sector in particular.</li> <li>• Rising levels of consumer debt, which could impact on people's finances and economic growth. Continued widening of the wealth gap, leading to increased social polarisation.</li> <li>• Weak pound creates opportunities for export and inbound tourism.</li> <li>• Gap between skills available and those needed by the growth economy.</li> <li>• Migrant workers either returning to their country of origin and leaving employment gaps (eg in the care sector) or potentially making an increased demand on public services, if they lose their jobs. There is also the potential, in the current climate, for social unrest in areas employing high numbers of migrant workers, who could be seen to be taking local jobs. However, in these areas migrant workers tend to do jobs that aren't well paid and that local people don't wish to do anyway, so we don't believe this is a high risk.</li> <li>• Need to grow high value added jobs in Norfolk, to increase wages and provide graduate level jobs.</li> <li>• Growth of the service / 'knowledge-based' sector and the increasing importance of knowledge specialists.</li> <li>• The new duty (from 2010) on upper tier authorities to carry out an economic assessment of their area.</li> <li>• Planned high levels of growth in the county and the need to balance this with rural and other areas</li> <li>• Government targets for renewable energy production and growth of environmental technologies.</li> </ul>
<b>Internal drivers</b>	<ul style="list-style-type: none"> <li>• Desire to make economic development more central to the work of the County Council (2007 Peer Review)</li> <li>• The need to embed the Local Area Agreement and National Indicators into the way the County Council and its partners deliver economic interventions (linked to the move from CPA to CAA).</li> </ul>

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## Reviewing performance

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### **Last year's performance**

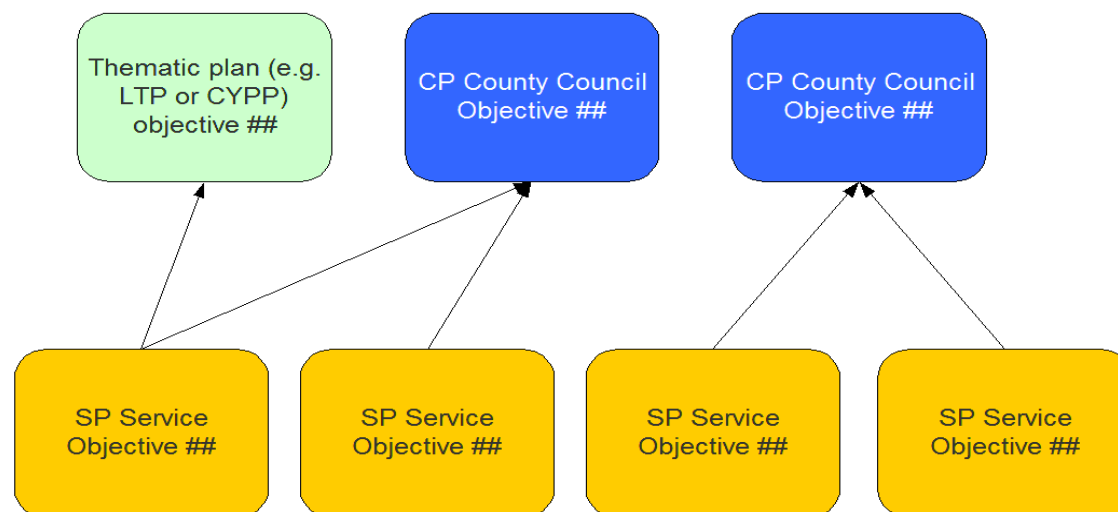
Performance against planned actions and performance targets: TBC – 08/9 data for each NI due at different times.

Performance against agreed budget, asset and resources: TBC

# Delivering outcomes

The following causal map demonstrates how Economic Development helps its customers experience better outcomes. These outcomes are expressed through *Norfolk Ambition*, through *County Council Plan* objectives, and through objectives within key thematic plans. The service objectives identify how the service delivers these outcomes.

## Service plan map for Economic Development



**Contribution to Strategic Ambitions.** Our service objectives are aligned to the three Ambitions and activity for 2009/10 reflects this, eg:

- **A vibrant, strong and sustainable economy:** we will support business through the preparation of an economic assessment of the local area; delivery of an action plan to address the economic downturn; targeted sector support and initiatives to support the creation of higher value jobs.
- **Aspirational people with high levels of achievement and skills:** we will deliver a range of student conventions, highlighting career opportunities in sectors with higher value jobs; contribute to the Skills Roadmap, the plan to upskill the workforce
- **An inspirational place, with a clear sense of identity:** we will roll out a major marketing campaign to address misconceptions about Norfolk and encourage more business to be done here; make the most of sporting/cultural events such as London 2012.

The following pages focus on each service objective in turn, detailing the specific actions, the performance measures used to measure progress, risks and opportunities relevant to each objective, and any specific resource considerations.

<b>Corporate Objective</b>	<b>1. Lead a strategic approach to the development of the Norfolk Economy</b>
<b>Service Objective CP01.02</b>	<b>Lead on strategic economic issues, including sustainable growth and regeneration</b>
<b>Responsible officer</b>	Fiona McDiarmid, Head of Economic Development
<b>What success would look like</b>	Employees' wages increase; Businesses reach VAT-registered threshold and take on more staff, with the right skill levels; Employees have the skills they need to get the jobs they want and are able to progress in their chosen field

**Performance measures**

Indicator	LAA no. If applicable	Result 08/09	Target 08/09	Target 09/10	Target 10/11	Target 11/12
NI 151 Overall employment rate	N/A	TBC	N/A	TBD with partners	TBD with partners	
NI 152 Working age people on out of work benefits	1.1	TBC	10.7% (52,141 claims)	10.4% (50,512 claims)	10.0% (48,882 claims)	
NI 153 Unemployment levels in the worst-performing areas	N/A	TBC	N/A	N/A	N/A	
NI 163 Proportion of working age population qualified to at least Level 2 or higher	1.2	TBC	4% increase from baseline (2006 – 65%)	6% increase from baseline	8% increase from baseline (i.e. 70%)	
NI 164 Proportion of working age population qualified to at least Level 3 or higher	N/A	TBC	N/A	TBD with partners	TBD with partners	
NI 165 Proportion of working age population qualified to at least Level 4 or higher	N/A	TBC	N/A	N/A	N/A	
NI 166 Median earnings of employees in the area	1.3	TBC	Narrow the gap between County and	Narrow the gap between county and regional	Narrow the gap between	

			regional earnings to 90.5% (£461.10)	earnings to 90.6% (£483.20)	county and regional earnings to 90.7% (£505.50)	
NI 171 New business registration rate	1.4	TBC	N/A	TBD with partners	TBD with partners	
NI 172 VAT registered businesses showing growth	N/A	TBC	N/A	TBD with partners	TBD with partners	
NI 173 People falling out of work and on to incapacity benefits	N/A	TBC	N/A	N/A	N/A	
NI 174 Skills gaps in the current workforce reported by employers	N/A	N/A	N/A	TBD with partners	TBD with partners	
Employment in Higher Level Occupations	1.7	TBC	Reduce differential between county and the region to 5.0%	A further reduction of 0.5% in the differential to 4.5%	A further reduction of 0.5% in the differential to 4.0%	

### Service actions

Action	Milestones – 6 months	Milestones – 12 months	Owner
Ensure that delivery plans for 09/10 are implemented for each LAA and County Council Plan indicator	Obtain commitment by indicator leads to: <ul style="list-style-type: none"> <li>developing targets for CCP measures that aren't in the LAA</li> <li>providing data for economic NIs that are in neither the LAA or CCP (153, 165, 173)</li> </ul> Progress reports to DMT, Cabinet and Overview & Scrutiny Panel	Targets developed  Progress reports to DMT, Cabinet and Overview & Scrutiny Panel	Fiona McDiarmid

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**Risks and opportunities**

- **Risk.** There is currently no government-set mechanism for measuring business growth. We therefore won't be able to demonstrate impact in 2009/10, as the mechanism will need to be developed.

**Opportunity.** Although the government measures aren't ideal, through partnership working there is an opportunity to drive business and skills improvements in Norfolk.

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**Resource Implications** Still seeking Business Link and LSC commitment to working with NCC on developing non-LAA targets

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**Dependency on Strategic Projects** None

<b>Corporate Objective</b>	<b>1. Lead a Strategic Approach to the development of the Norfolk Economy</b>
<b>Service Objective CP01.02</b>	<b>Lead on strategic economic issues, including sustainable growth and regeneration</b>
<b>Responsible officer</b>	Fiona McDiarmid, Head of Economic Development
<b>What success would look like</b>	Emerging trends are picked up and feed into economic development plans; grant-assisted activity delivers required outcomes and value for money

**Service actions**

Action	Milestones – 6 months	Milestones – 12 months	Owner
Lead on a corporate action plan to address the economic downturn	Progress delivery of the action plan agreed late 08/9. Progress reports to DMT, Cabinet and Overview & Scrutiny Panel	Progress reports to DMT, Cabinet and Overview & Scrutiny Panel	Fiona McDiarmid
Prepare an economic assessment of the local area, to meet the new statutory requirement.	Develop approach and delivery plan, secure funding and commission organisation to carry out the assessment	Dry run of the assessment carried out	Michael Hand
Evaluate activity previously funded, to assess VFM.	Phased delivery plan developed	Evaluation completed	Vince Muspratt
Manage a programme of grants that help deliver on ED's objectives.	Half year evaluation / claims Progress reports to DMT, Cabinet and each Overview & Scrutiny Panel	Full year evaluation / claims Progress reports to DMT, Cabinet and each Overview & Scrutiny Panel	Jo Middleton / Vince Muspratt

**Risks and opportunities:** There is a financial risk around availability of sufficient funds for the economic assessment (see below).

**Resource Implications.** The economic assessment may cost more than ED has available. Solutions will involve investigating corporate funds and funds from central government (who have talked about making a contribution).

**Dependency on Strategic Projects** None



<b>Corporate Objective</b>	<b>1. Lead a Strategic Approach to the development of the Norfolk Economy</b>
<b>Service Objective CP01.02</b>	<b>Lead on strategic economic issues, including sustainable growth and regeneration</b>
<b>Responsible officer</b>	Fiona McDiarmid, Head of Economic Development
<b>What success would look like</b>	Businesses grow; enterprise hubs develop and deliver on their business plans; External funding is obtained & managed effectively; expertise is exchanged and lessons learned captured

### Service actions

Action	Milestones – 6 months	Milestones – 12 months	Owner
Implement measures to mitigate the economic downturn & support businesses / staff (links to a range of NIs on p5/6)	TBC	TBC	David Dukes
Shape and contribute to 3 year development plans to support Norfolk's key sectors (listed on p1) – focussing on business growth and skills (links to a range of NIs on p5/6)	Commission 09/10 activities jointly with SNF.  Quarterly reporting.	Quarterly reporting.	David Dukes / Jason Middleton, SNF Partnership Manager
Deliver HEC business plan & develop Hethel Technology Park, growing engineering business and local skills (links to NI 174/1.7)	Quarterly reporting on Business Plan	Quarterly reporting	Simon Coward, HEC Director
Deliver EPIC business plan, growing creative industries business and local skills (links to NI 174/1.7)	Quarterly reporting on Business Plan	Quarterly reporting	Mark Wells, EPIC Director
Deliver EU-funded projects tackling business innovation (links to NI 171/172)	Quarterly reporting	Quarterly reporting	Vince Muspratt / David Dukes
Carry out NCC's accountable body duties for a range of externally funded programmes	Quarterly reporting	Quarterly reporting	Vince Muspratt

### Risks and opportunities

**Risk.** Financial risk to NCC and other ED activity, if the Enterprise Hubs don't deliver on their business plans.

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**Resource Implications.** Staff to manage new externally funded programmes (and funded by them) currently being recruited.

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**Dependency on Strategic Projects** None

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<b>Corporate Objective</b>	<b>1. Lead a Strategic Approach to the development of the Norfolk Economy</b>		
<b>Service Objective CP01.02</b>	<b>Lead on strategic economic issues, including sustainable growth and regeneration</b>		
<b>Responsible officer</b>	Fiona McDiarmid, Head of Economic Development		
<b>What success would look like</b>	Growth is coordinated effectively, with economic and social implications taken into account; Norfolk's deprived communities are assisted to help themselves, with improved participation, skills etc.		
<b>Service actions</b>			
Action	Milestones – 6 months	Milestones – 12 months	Owner
Strategic support for the growth agenda, so that development plans take account of jobs & skills needs	Phased implementation and reporting for each Integrated Development Plan (IDP)	Phased implementation and reporting for each Integrated Development Plan (IDP)	Vince Muspratt / David Dukes
Support the delivery of detailed 1 <sup>st</sup> East masterplan outcomes	TBC - Detailed 09/10 plans being worked up by 1 <sup>st</sup> East	TBC	Michael Hand
Deliver Norfolk's Investing in Communities Programme, aimed at tackling deprivation and developing basic skills	Quarterly reporting to County Strategic Partnership Board	Quarterly reporting to County Strategic Partnership Board	Vince Muspratt
<b>Risks and opportunities:</b> None			
<b>Resource Implications</b>			
<b>Dependency on Strategic Projects</b> None			

<b>Corporate Objective</b>	<b>1. Lead a Strategic Approach to the development of the Norfolk Economy</b>		
<b>Service Objective CP01.03</b>	<b>Develop the positive profile and influence of Norfolk and the County Council, locally, nationally and abroad</b>		
<b>Responsible officer</b>	Fiona McDiarmid, Head of Economic Development		
<b>What success would look like</b>	Perceptions of Norfolk as a business location are improved, profile-raising opportunities are maximised and, ultimately, more business is done in / with Norfolk		
<b>Service actions</b>			
<b>Action</b>	<b>Milestones – 6 months</b>	<b>Milestones – 12 months</b>	<b>Owner</b>
In conjunction with Communications & SNF, deliver a marketing campaign to improve perceptions of Norfolk as a business location	Campaign launch, with associated events Quarterly reporting	All campaign elements delivered & target audience perceptions measured. Quarterly reporting	Jo Middleton
Proactive delivery plan to encourage inward investment into Norfolk	X enquiries generated and handled (TBC) Quarterly reporting	X enquiries generated and handled (TBC) Quarterly reporting	David Dukes
Maximise opportunities offered by sport / cultural events – eg London 2012, Tour of Britain etc.	TBC	TBC	David Dukes / Lydia Smith (Norfolk Tourism Team Manager)
<b>Risks and opportunities:</b> None			
<b>Resource Implications</b>			
<b>Dependency on Strategic Projects</b> None			

<b>Corporate Objective</b>	<b>6. Improve opportunities for people to learn throughout life</b>
<b>Service Objective CP06.03</b>	<b>Working with partners, identify and seek to plug skills gaps in the growth economy</b>
<b>Responsible officer</b>	Fiona McDiarmid, Head of Economic Development
<b>What success would look like</b>	Norfolk's skills gaps are reduced; students are able to make informed career choices; graduate talent is maximised; the expertise of former business leaders is retained in the workplace and develops the entrepreneurs of the future.

**Service actions**

Action	Milestones – 6 months	Milestones – 12 months	Owner
Deliver a range of student conventions, highlighting career opportunities in sectors with higher value jobs (see p1) (links to NI 174/1.7)	Student conventions held (no. TBC) & feedback obtained	Student conventions held (no. TBC) & feedback obtained	David Dukes
Contribute to 'Skills Roadmap', influencing the shape of the plan to upskill the workforce (all skills NIs)	TBC	TBC	Vince Muspratt
With UEA, deliver 'Norfolk Knowledge' project, using skills of senior retired figures to mentor businesses (NI 174/1.7)	TBC	TBC	Vince Muspratt
Actions to encourage graduate placements with employers and graduate entrepreneurship	TBC	TBC	David Dukes (placements) Vince Muspratt (entrepreneurship)

**Risks and opportunities:** None

**Resource Implications:** None

**Dependency on Strategic Projects** None

## Contribution to other corporate objectives

### Service actions

#### Actions/activities proposed.

Corporate Objectives 1 to 9	Action/activity proposed	Milestones – 6 months	Milestones – end of year	Responsible officer
4. Improve educational attainment & help children achieve their ambitions.	Joint work with Children's Services on scrutiny of existing and potential child poverty reduction measures	TBC	TBC	Vince Muspratt / Michael Hand
7. Protect and sustain the environment.	Jointly with Waste, fund environmental advice to businesses	See 09/10 plan developed by Environmental Business Adviser	See 09/10 plan developed by Environmental Business Adviser	Michael Hand
8. Build vibrant, confident and cohesive communities.	Investing in Communities Programme (see p11) has the same aim as the corporate objective	TBC	TBC	Vince Muspratt

## Impact of service

When providing public services we are expected to work in a way that not only provides good value financially, but is also equitable, sustainable and customer focused. In preparing service plans, services are required to conduct a 'single impact assessment' that assesses the potential positive and negative impacts of the proposed actions against a range of cross-cutting themes. The findings of this assessment are summarised here, along with any further actions to mitigate against negative impacts or promote positive impacts.

Theme	Impact	Further actions
1. Community cohesion & equalities	Our activity targets particular sectors, businesses and organisations. As such, it is not designed to be either accessible or inaccessible to all Norfolk residents. However, the Investing in Communities (IIC) Programme, managed by ED, seeks to target community cohesion and equalities.	The EU Funding Manager assists NCC officers to develop project bids that may tackle cohesion / equalities issues.  IIC projects have an Equalities Impact Assessment and this approach is being taken with grants given by ED in 09/10.
2. Accessibility planning	Accessibility planning is part of the Growth Point strategies, on which Economic Development supports / challenges the relevant districts.	Continued work with growth areas, such as Norwich, Thetford and King's Lynn.
3. Environment & sustainability	Economic Development and Waste co-fund the Environmental Business Adviser, who advises business on sustainability issues.  The regional Competitiveness Programme, managed by SNF seeks to encourage sustainable growth.	The EU Funding Manager & SNF Partnership Manager assist NCC officers & other stakeholders to develop project bids around sustainable growth.
4. Deprivation	Economic Development line manages the EEDA-funded IIC Programme, which seeks to tackle deprivation, particularly through basic skills training.	Continue delivery of NCC-wide Regeneration Action Plan.
5. Health and well-being	Joint work with Children's Services on addressing Child Poverty. Work with UEA ('Norfolk Knowledge') to retain and exploit in the workplace the expertise of senior figures who retire to Norfolk.	Develop 09/10 delivery plans.
6. Crime & disorder	Training and development activity undertaken should improve aspirations and should have a positive impact on behaviour.	Potential to assist NCC departments with EU funding bids in this area.
7. Safety & welfare	Not applicable.	Not applicable.

# Value for Money

## Service Value for Money Assessment

Economic Development currently measures its value for money is by looking at how much additional money we bring in for every £ we spend. The table below shows the actual leverage for 2008/9 and the planned leverage for 2009/10.

	Other funds obtained (£)	Planned leverage for 08/9	Actual leverage for 08/9	Planned leverage for 09/10
External funds contribute to a range of indicators, as well as the CPA key line of enquiry: <i>'The council has successfully accessed &amp; used external funding to deliver regeneration &amp; other economic development projects'</i>	- revenue	£9,639,830	Currently expected to be as per plan.	TBC – partner projects to be commissioned end Feb 09. Their applications will identify other funds leveraged in.
	- capital	£6,258,029		
	- total	<b>£15,917,859</b>		
	<b>Leverage</b>	<b>11:1</b>		

## Analysis of VFM

However, two factors mean that it is time to review this methodology:

- External funding from EU and EEDA sources is reducing, decreasing our leverage over time.
- The new National Indicator set will mean that we will be able to compare ourselves against authorities with a similar geographic / demographic profile and evaluate how well we are doing against them, for the budget deployed. In addition, the requirement to carry out an Economic Assessment for Norfolk will entail research into value for money mechanisms.

## Value for Money Improvement Actions

Described under the second bullet above. In addition, we have reviewed our approach to and funding for sector development, adopting a joint commissioning approach with SNF. Sector coordinators complete a single set of paperwork for jointly agreed outcomes that are in line with sector development plans. This will also reduce the administrative burden on NCC, as performance management will be by SNF.



# Customer focus

## Meeting the ten customer service quality determinants

Norfolk County Council's Customer Services Strategy specifies ten customer service quality determinants.

These are the aspects of service delivery which must be consistently excellent in order to provide excellent customer service overall. To complete this section, give an assessment of your service's status against each of the determinants (green/amber/red). Where further comments or explanations are required, and where you have evidence to support your assessment, note these in the appropriate column.

(Note: if delivering one of the determinants is the main purposes of your service then note this and refer to the service plan as a whole)

Determinant	What this means	Service Assessment (Green/Amber/Red)	Comments and evidence
Access	The ease and convenience of accessing the service	Green	ED contact details published on NCC customer-facing websites. All key staff accessible by mobile.
Communication	Consistent, accessible plain English communication with strong feedback mechanisms	Green	Stakeholder comms improved by launch of a business newsletter & consultation on 09/10 service plan at the annual SNF Conference.
Competence	Staff with the skills and knowledge to provide the service	Green	Staffing review undertaken, leading to the creation of a dedicated project development / monitoring officer team across ED, IIC and other programmes.
Courtesy	Staff at all levels who are polite, respectful, friendly and show consideration	Green	No complaints received on this issue.
Credibility	A trustworthy service with a strong reputation and image	Green	EEDA has entrusted NCC with the running of 3 rural development programmes, with a value of £10m, based on their experience of our service. We also have a strong reputation with regional, national and EU colleagues for developing and delivering EU projects.
Reliability	Published service standards. Providing consistent, accurate and dependable service to these standards	Green	The terms of the grants we make available to organisations are made clear in their offer letters and delivery is monitored quarterly.
Responsiveness	Dealing with problems quickly, responding to and acting on feedback	Green/Amber	Green in terms of responding to stakeholder problems. More work to do in 09/10 on response to stakeholder feedback on the economic downturn.
Security	Ensuring the physical safety, financial security and confidentiality of customers	Green	Only aspect relevant to ED is use of business databases, which is in accordance with protocols

Tangibles	The physical aspects of the service such as equipment, facilities, staff appearance	Green	Desktop refresh should address any issues around consistency of hardware/software versions. Migration to the single area network (SAN) will mean we can share data with the rest of P&T.
Understanding the customer	Understanding our customers and knowing individual customer needs	Green	<p>Research undertaken with local / national businesses &amp; opinion formers about perceptions of Norfolk as a business location. Has fed into delivery plan for a national marketing campaign.</p> <p>Regular feedback mechanism in place with corporate business e-newsletter. New subscribers can join and give feedback on articles.</p> <p>Member Briefings and the Overview &amp; Scrutiny Work Programme have been developed to reflect Members' concerns about aspects of the economy.</p>

### Customer focus improvement actions

Roll out corporate action plan to mitigate economic downturn and deliver of Economic Development's actions.

### Consultation and customer research

The table below summarises the planned consultations throughout the timeframe of the plan, and what is known from other forms of customer research to inform service changes.

#### Planned consultations & customer research

- Research into lifestyle businesses and graduate entrepreneurship. Stakeholders include UEA.
- Research and building of evidence for the Economic Assessment (EA) of Norfolk.
- Research among SNF conference attendees to gain feedback on ED's priorities for 2009/10 (Nov 09).

#### Customer insight

- See 'Understanding the Customer' above.
- The most important piece of work for the coming year is the EA, which will involve research and feedback from a range of stakeholders.
- Research among SNF conference attendees to gain feedback on ED's priorities for 2008/9 (Nov 08).

**Key performance targets for customer focus**

The below indicators show performance and targets for key performance measures used to assess our customer care.

Indicator	Result (where available)	Target 09/10	Target 10/11	Target 11/12
% of telephone calls that are answered within 15 seconds	TBC	TBC	TBC	TBC
% of email enquiries that are answered within 3 working days	TBC	TBC	TBC	TBC

# Delivering the plan - people management & workforce development

## Workforce Development

The below table summarises key people management issues and plans for the service

<b>Staff profile</b>	<p>Economic Development establishment: <b>13 staff</b>, 11.91 FTE, 2 seconded to SNF (see below).            HEC: <b>7 staff</b>, 6.36 FTE (funded from business plan)            EPIC: <b>7 staff</b>, 6.68 FTE (funded from business plan)            Investing in Communities (EEDA funded): <b>5 staff</b>; 4.8 FTE</p> <p>Shaping Norfolk's Future, including Norfolk Tourism: <b>9 staff</b>, 8 FTE, 1 temp (funded by business plans, plus 1 ED FTE seconded to SNF and 1 to Norfolk Tourism)</p>
<b>Workforce planning</b>	<p>Monitoring / development staff to be recruited for new programmes that will lever in external funding: Rural Development Programme and Regional Skills East. These staff will be fully funded by their programmes.</p> <p>Final workforce plan to be determined by Fiona McDiarmid - by end Mar 09.</p>
<b>Training and staff development</b>	<p>Senior staff are taking part in the corporate leadership development programme. Fiona McDiarmid will join P&amp;T Learning &amp; Development Forum and take forward actions based on departmental needs.</p>
<b>Health, safety and wellbeing</b>	<p>Action plans are in place for HEC, EPIC and staff at County Hall, especially around lone working. ED is also involved in the departmental Health &amp; Safety Committee.</p>

## Key performance targets for people management

Include here any performance indicators that you use to monitor people management and workforce development. Corporate HR are currently evaluating which indicators they can provide data for corporately.

Indicator	Result 08/09	Target 08/09	Target 09/10	Target 10/11	Target 11/12
Average days staff sickness	TBC	TBC	TBC	TBC	TBC
% employees who have had a formal appraisal	TBC	TBC	TBC	TBC	TBC

# Delivering the plan – financial resources and asset management

## Financial Management

The table below shows the approved budget for this year and the indicative budget for future years

	Approved Budget 2009/10	Indicative Budget 2010/11	Indicative Budget 2011/12
Base Budget	1,840	1,720	1,751
Pay & Prices	35	35	35
Pension	N/K	N/K	
(Additional Budget to meet Government Legislation Demand/Demographics Specific Council Plan Target Service Improvement			
(Less Efficiency Savings Increased Income Other Savings	-4	-4	-4
Cost neutral changes			
Deferred charges	1,418		
Depreciation charges	321		
Grant on deferred charges	-1,758		
Grant on contributions deferred	-133		
Debt management expenses	1		
Total cost-neutral changes	-151		
Transferred government grant			
Net (cash limited) budget	1,720	1,751	1,782
Approved capital expenditure to deliver service plan	305		

**Details and commentary:** Efficiency saving arrived at corporately. No significant budget risks, although it will be challenging for the enterprise hubs (EPIC and HEC) to deliver on their 3 year business plans in the current economic climate.

## Asset Management

The below table shows key information about the planned use of assets during the period of this service plan. Assets include accommodation, ICT and knowledge.

<b>Extent of current assets</b>	<p>The accommodation currently used by the service is mainly Rooms 501 and 502 in County Hall. In addition, HEC and EPIC provide space for the staff listed under People Management.</p> <p>The desk top refresh programme will ensure that equipment is fit for purpose and the service migration project will mean that ED is on the same network as the rest of P&amp;T, with all data in one place (except for enterprise hubs).</p>
<b>Sufficiency of assets</b>	No capacity issues with the buildings for delivering the service.
<b>Impact on assets</b>	None at the present time.
<b>How changes will be delivered</b>	Not applicable

### Key performance targets for resources

Include here any performance indicators that you use to monitor financial resources and asset management. Corporate HR are currently evaluating which indicators they can provide data for corporately.

Indicator	Result 08/09	Target 08/09	Target 09/10	Target 10/11	Target 11/12
% invoices paid within 28 days	TBC	TBC	TBC	TBC	TBC
Budget variance	TBC	TBC	TBC	TBC	TBC

# Service & Resource Planning Checklist

The following checklist has been completed and signed confirming that the necessary steps have been taken in preparing this service plan and resource plans.

No.	REQUIREMENTS	Y/N	COMMENT
<b>Context and drivers</b>			
1	Have you considered the major external factors and trends over the next 5 years?	Y	Yes, although with limited resources we can only address some of the key issues
2	Have you used customer information to review and shape your plan?	Y	Feedback on the 2008/9 plan was used to shape the 2009/10 one
3	Have you considered the corporate drivers around customer focus, finance, people management, asset management, VFM, efficiency savings and corporately significant projects?	Y	
<b>Corporate outcomes and performance challenges</b>			
4	Does your plan clearly identify how service objectives deliver corporate objectives (community outcomes)?	Y	
5	Have you reviewed past and current performance, used comparative data, considered customer experiences and referred to audit and inspection recommendations?	Y	Priorities for grant funding will be refined with Fiona McDiarmid by end Feb '09. Evaluation of previously funded activity is built into this year's service plan.
6	Does your plan identify key areas for improvement and sustaining progress, performance measures and targets – over the next 3 years?	Y	Although ED activity is commissioned and funded on a year-by-year basis, LAA targets to deliver in conjunction with partners have been set for the next 3 years.
7	Have you considered how your key service actions contribute to achieving our Strategic Ambitions?	Y	
8	Have you assessed and demonstrated how your service provides value for money?	Y	See comments within the plan on this improvement area.
9	Does your plan assess emerging opportunities and risks and identify how these will be managed?	Y	

No.	REQUIREMENTS	Y/N	COMMENT
<b>Impact of the service on customers, citizens and communities</b>			
10	Have you assessed your service using the 'single impact assessment tool' and put in place appropriate actions?	Y	
11	Have you assessed your service against the 10 determinants of quality customer care specified in the Customer Care Strategy and identified any further improvements that need to be made?	Y	
12	Have you considered and identified any health, safety and wellbeing issues that may arise from your service objectives and put in place appropriate actions?	Y	
<b>Requirements for service delivery and transformation</b>			
13	Does your plan identify the critical activities and actions that are needed to (a) sustain progress, and (b) deliver necessary improvements (including any transformational changes) in order to achieve stated outcomes?	Y	
14	Does your plan identify the resource implications necessary to enable delivery (including staff, budget, accommodation and ICT requirements etc) and are the required resources in place?	Y	
15	Does the 3 year financial plan (including capital programme) adequately reflect the resources implications of the plan, including cost pressures, service demands, improvement targets, opportunities for efficiencies and revenue implications of capital schemes?	Y	
16	Have you assessed and incorporated cost and savings opportunities for delivery of services within the Local Area Agreement in the 3-year financial plan?	Y	As economic development has a small budget scope is limited, but savings have been identified.
<b>Engagement in planning preparation for service and financial plans</b>			
17	Have you engaged your team/staff at appropriate stages in development of the plan and resource requirements?	Y	
18	Have you engaged your Overview & Scrutiny Panel and Cabinet Member?	Y	Cabinet Member and opposition spokesmen have been consulted on priorities.
19	Have you engaged any relevant strategic/funding partners?	Y	EEDA funding for IIC defined for 09/10.
<b>Decision Making</b>			
20	Are all proposals requiring policy change, budget investment or reduction supported by evidence of option appraisal, whole life costs, assessment of risks	N/A	



No.	REQUIREMENTS	Y/N	COMMENT
	and impact on such as equality, diversity and sustainability? And implications reported to members and COG?		
<b>Format &amp; Publication</b>			
21	Has the plan overview been created in Prism?		
22	Is the plan available on the intranet?		
<b>In-Year Monitoring &amp; Review</b>			
23	Have you put in place arrangements for regular performance and budget monitoring against plan and periodic review?	Y	
24	Have the service objectives been translated into team and individual objectives, which will be evident in appraisals?		

Head of Service (or equivalent)

Date:

Signature:

Chief Officer

Date:

Signature:

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

Report by the Director of Environment, Transport and Development

### **Summary**

This report details the latest performance, risk and budget information for Economic Development, as at the end of January 2009.

## **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 Overview and Scrutiny Panel meeting.

## **2. Summary of Progress**

### **2.1. Overview**

**Actions.** Of the 38 actions in the plan, only three are now significantly off track. 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. The latest data for the economic indicators of the national set of 198 is now becoming available and a full summary will be provided at year-end. 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.

**Revenue budget.** The revenue budget is currently expected to be overspent by up to £180,000, due a number of factors affecting EPIC, outlined in 2.2.3. Economic Development (ED) is exploring with Department of Finance how this can best be accommodated. A summary of the revenue budget can be found in 2.5.

**Capital programme.** Projects are progressing with partners and planning bodies, although allocated funds will not be fully spent by the end of March 2009.

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 £74.5k, are due to come 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 will be 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 will finish 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 land and premises study as a methodology to unlock strategic sites**

The key focus for capital activity for 2008/9 has been on the delivery 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. This was the subject of a recent Overview and Scrutiny Panel report and the decision was approved by Cabinet on 1 December 2008.

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 strategic ownership of adult skills in Norfolk. It is unlikely this will conclude in time to develop this action in 08/09.

### 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.
- 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.

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

A key piece of work this year is the development of targets and indicators for the economy-related National Indicators that have been introduced by central government.

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 for all economic indicators, which are:

- 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. The result of this is that actual performance can vary considerably from the latest sets of indicator data. Therefore we working with partners to develop a series of proxy indicators and delivery plans to enable us to performance manage activity more effectively.

An example of this is NI 151, where local data is available on a monthly basis, however official figures are only available quarterly, which means that data can be six months out of date by the time we receive it.

There is also an issue with NI 172, where datasets are currently being reviewed with partners to ensure that information is accurate and available more frequently. We are currently in discussions with the Department for Business, Enterprise and Regulatory Reform (BERR) to determine whether they can help monitor the growth of small businesses.

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 and this will result in an increased budget figure of £1,860,246.

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 EDU, 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

	<b>Approved Budget</b>	<b>Planned spend to end of Jan 2009</b>	<b>Actual spend to end of Jan 2009</b>	<b>Forecast Outturn</b>
Staff, Supplies and Services	708,680	590,567	490,054	671,411
Capital Charges. NB spend always occurs at year-end	701,586	339,000	360,906	701,586
EDU contribution to the Operating Plan projects (a)	572,570	453,965	453,965	752,570 (c)
Income inc. transfer of Government grant re capital charges (b) and EEDA salary recharges	(122,590)	(102,000)	(767)	(85,567)
<b>Economic Development Total</b>	<b>1,860,246</b>	<b>1,281,532</b>	<b>1,304,158</b>	<b>2,040,000 (c)</b>

- (a) Actual spend includes all approved and processed grant payments, some of which may not yet appear on Oracle.
- (b) 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. Current allocation of (£84,800), which will be transferred at year-end.
- (c) Due to the challenging economic conditions and a number of other factors, EPIC may not fully deliver on its business plan in 2008/9, resulting in an overspend for Economic Development of up to £120,000. These issues are fully covered in section 2.2.3.

## 2.6 **Capital Programme:**

Transactions to the end of January 2009 are shown overleaf, for NCC funded projects only:

**Table 2 - Capital Programme**

	<b>Approved Budget</b>	<b>Planned spend to end of Jan 2009</b>	<b>Actual spend to end of Jan 2009</b>	<b>Forecast Outturn</b>
<b>Industrial Sites:</b>				
Nar Ouse Regeneration Scheme, King's Lynn (a)	200,000	0	0	0
Thetford Enterprise Park/REV (b)	50,000	0	0	0
EPIC expansion of lettable space	35,000	0	27,986	35,000
Ring-Fenced for Specific Project in Great Yarmouth (c)	55,000	0	340	340
<b>Economic Development Total</b>	<b>340,000</b>	<b>0</b>	<b>27,986</b>	<b>35,340</b>

- (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<sup>st</sup> 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 - it is anticipated that the project will progress.

Even so, other planned occupants of the site, such as the proposed Academy, will still require the relocation of the gas main and it is expected that work on this project will progress as planned, following discussions to be undertaken with the Borough Council and other partners.



- (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 seeking 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. Not only is the contribution valuable in its own right, it also shows commitment to the project to other potential funders.

Latest update:

Following confirmation by the East of England Development Agency that they would contribute £1.5 million to the project, thus completing the funding package for the development, the funding agreement has been under negotiation. Along with Joint Venture agreements with Crown Estates, the funding agreement is expected to be finalised by the end of March 2009.

Tenders are being sought for access works and servicing in March 2009. ED's £50,000 contribution is likely to be used early as a contribution to the access costs, specifically for the roundabout. As NCC (the highway authority) will be carrying-out the work, this approach seems sensible. Breckland Council are currently outlining this proposal via an NCC funding application form; work is likely to begin in late 2009.

- 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 is due to break even by the end of 2008/9.

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 Broads & Rivers LEADER team were successful in bidding for additional £240,000 of funds from Defra and the EU, from programmes elsewhere in the country that haven't been able to spend them by the deadline. The budgeted amount has therefore been increased by this amount. These additional funds are being match-funded by partners, with no additional spend due from NCC.

The programme as a whole finishes at the end of 2008/9 and, although all EU and DEFRA funds are due to be spent, there should be a surplus of around £195,000 of local authority partner funding, after final programme costs are taken from the remaining £239,000. Proposals are being devised with these authorities for the best use of the combined funds, which will continue to benefit the designated programme areas.

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 is due to break even by the end of 2008/9.

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, with spending starting late in March 2008.

The HD project is due to break even by the end of 2008/9.

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 is due to break even by the end of 2008/9. As membership fees tend to be received in February and March for the coming year, a fair amount of NT's income is still due to come in before the year-end.

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 is due to break even by the end of 2008/9.

## 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. A bid to the pump priming fund from the Norfolk Museums and Archaeology Service for £6,250 has recently been approved, so the year-end balance is expected to be £71,750.

There is an additional element from EU income for P&T projects (£9,500) that is managed separately.

## 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. The key risk is that of EPIC not delivering on its business plan - see 2.4.

## Action Required

- (i) The Economic Development and Cultural Services Review Panel is asked to note the progress 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:

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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.

## Key to prism symbols that give an overview of monthly performance

	Quarterly reporting
▲	Performance / progress is significantly off track
●	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)			★			★			★				
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			★			●			★				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			★			●			★				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	●	●	●	●	●	●	★	★	★	★			Now being taken forward by Children's Services, with input from ED.
11	Use GNDP land & premises study as methodology to unlock other key employment sites	●	●	●	●	●	●	●	●	●	▲			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.

		A	M	J	J	A	S	O	N	D	J	F	M	Comments
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.
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	★	★	★	●	●	●	▲	▲	▲	▲			HD Upgrade now substantially complete and on budget. Process of revision of business plan under way with EPIC management board and EC Dev/ P&T Support.
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.

		A	M	J	J	A	S	O	N	D	J	F	M	Comments
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.
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	●	●	●	●	●	●	★	★	★	★			HEC Consultancy now upto 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.

		A	M	J	J	A	S	O	N	D	J	F	M	Comments
37	In conjunction with the Learning & Skills Council, develop baseline for skills gaps in Norfolk for future Local Area Agreement target	★	★	★	★	★	★	▲	▲	▲	▲			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. It is unlikely this will conclude in time to develop this action in 08/09
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.



**APPENDIX B**

<b>Table 3 Partnership Schemes: Revenue</b>							
Partnership	County Funding Revenue	Partner Funding Revenue	Total Budget Revenue	Planned Spend to end of Jan 2009	Actual Spend to end of Jan 2009	Variance between Planned & Actual	Forecast Outturn
Investing in Communities	0	1,397,356	1,397,356	1,374,217	1,374,217	0	1,397,356
LEADER+ Broads & Rivers	12,065	1,213,602	1,225,667	985,667	985,667	240,000	985,667
Shaping Norfolk's Future	20,000	308,000	328,000	0	173,932	173,932	328,000
EPIC HD Project		15,000	15,000	15,000	15,000	0	15,000
Norfolk Tourism	37,400	185,774	223,174	156,815	156,815	0	223,174
Norwich & Norfolk Conference Bureau	5,000	63,250	68,250	32,179	32,179	0	68,250
<b>Revenue Total</b>	<b>74,465</b>	<b>3,182,982</b>	<b>3,257,447</b>	<b>2,563,878</b>	<b>2,737,810</b>	<b>413,932</b>	<b>3,017,447</b>

<b>Partnership Schemes: Capital</b>							
Partnership	County Funding Capital	Partner Funding Capital	Total Budget Capital	Planned Spend to end of Jan 2009	Actual Spend to end Jan 2009	Variance between Planned & Actual	Forecast Outturn
Investing in Communities	0	1,953,618	1,953,618	1,935,102	1,935,102	0	1,953,618
EPIC HD Project	0	1,496,000	1,496,000	1,496,000	1,496,000	0	1,496,000
<b>Capital Total</b>	<b>0</b>	<b>3,449,618</b>	<b>3,449,618</b>	<b>3,431,102</b>	<b>3,431,102</b>	<b>0</b>	<b>3,449,618</b>
<b>Revenue &amp; Capital Total</b>	<b>74,465</b>	<b>6,632,600</b>	<b>6,707,065</b>	<b>5,994,980</b>	<b>6,168,912</b>	<b>413,932</b>	<b>6,467,065</b>

## **Cultural Services Performance and Budget Monitoring Report 2008/09**

A report by the Director of Cultural Services

This report details the latest service planning and performance information together with the projected outturn for the 2008/09 Revenue Budget, the 2008/09 Capital Programme and forecasts of Provisions and Reserves at 31 March 2009.

### **1. Background**

- 1.1 The report brings together the latest service planning and performance information together with monitoring of the 2008/09 Revenue Budget and Capital Programme and Reserves and Provisions.
- 1.2 A progress update with the 2009/10 budget appears at Appendix 1, section 1.3.

### **2. Summary of Quarter Three Progress**

#### **2.1 Service Plan Progress Summary**

All services are on target for delivering 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 is expected to break-even this year based on information up to the 31 January 2009. Progress with service capital programmes is satisfactory and there are no further capital slippages to report. Cultural Services Reserves and Provisions are being used as planned and are described in more detail at Appendix 3.

#### **2.2 Cultural Services Quarter 3 Update on Actions for 2008/2009**

All six services are on target with their action plans for 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.

### **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.

**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:**

- Services delivered a varied and full programme for Black History Month in October.
- 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:**

- The new library in Wymondham opened on time and on budget. The service has been extremely busy in its first few weeks
- The refurbishment of libraries continued along with the introduction of Radio Frequency self service technology. By the end of Q3, 21 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?**

- Improve layout and access of the Gressenhall Mardlers Rest Café.
- 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.

### **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.**

### **3.1 Detailed Performance and Budget Content**

Appendix 1 to this report provides information on performance and budget variances in detail and we break the information down into:

- Projected revenue budget under/over spend
- Performance monitoring

The remaining appendices are as follows:

- Capital expenditure: Appendix 2
- Reserves and Provisions: Appendix 3
- Partnership Accounts: Appendix 4

## **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 will achieve break-even budget positions in 2008/09.

Progress with capital schemes and reserves and provisions is 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 levels of performance reported

### Officer Contact

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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

## Revenue Expenditure and Performance Analysis

### 1. Revenue Expenditure Monitoring

- 1.1 Based on the position at the end of January 2009, the latest projections for the 2008/09 budget shows a break-even position for the Cultural Services Department. The projection for each service together with expenditure to date is summarized below.

Service	Net Approved Budget £M	Expenditure to 31 January 2009 £M	Latest Projections £M	Variance
Support Services	0	0.916*	0	0
Library and Information	13.090	9.788	13.090	0
Museums and Archaeology	4.562	4.199	4.562	0
Record Office	1.577	0.982	1.577	0
Arts and Cultural Grants	0.969	0.837	0.969	0
Norfolk Guidance Service	0	(0.003)	0	0
Adult Education Service	0.357	(0.523)	0.357	0
Departmental Total	20.555	16.196	20.555	0

\*Support Services expenditure is recharged to other Services at the end of the financial year.

- 1.2 Within the above budget positions there have been some service pressures and these are discussed below:

1.2.1 There is one change to report with regard to increased utility cost since the last Panel report and that relates to Norfolk Record Office (NRO) where forecast pressures have been reduced from £0.071m to £0.041m.

1.2.2 We have been closely monitoring progress with NRO income from service charges and based on performance to date, income could be £46,000 less than budgeted for. Income from lettings, general income and donations are lower than expected at this time of year.

1.2.3 The budget shortfalls for NRO utilities and income are being met by savings together with a transfer from the Cultural Services budget related to support savings. The NRO can therefore continue to report a break-even budget position.

#### Progress update - 2009/10 budget

- 1.3 At its meeting on 16 February 2009, the Norfolk County Council approved the £46,000 funding for free school admissions in organised groups for 2009/10 onwards. In addition the new eco-buildings capital scheme at Gressenhall Farm and Workhouse was also approved.



## 2. Performance Monitoring

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

2.2 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.

### 2.3 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

### 2.4 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 BVPI's – in fact any indicator that provides a useful measure of a Key Improvement Areas and Areas for Sustained Good Performance is used.

<b>2.4.1 – Participation in sport and other physical activity</b>					
<b>Areas for sustaining progress: Adult participation in Sport</b>					
<b>Reporting Frequency: Annual</b>	<b>Actual QTR 3</b>	<b>Target QTR 3</b>		<b>Year End Target</b>	<b>Comment</b>
<b>NI 008</b> - Percentage of adults (aged 18+) participating in at least three 30-minute sessions of moderate exercise per week (%)	21.4%	21.7%		21.7%	Measured in the Active People Survey – April to October 2008

<b>2.4.2 - Improve skills for life</b>					
<b>Areas for sustaining progress: Adult Education</b>					
<b>Reporting Frequency: Annual</b>	<b>Actual QTR 3</b>	<b>Target QTR 3</b>		<b>Year End Target</b>	<b>Comment</b>
<b>NI 161</b> – Number of learners achieving Level 1 in literacy (No.)	551	*		840	Reported by academic year – periods 1 & 2. Aug-08 to Jan-09
<b>NI 162</b> - Number of learners achieving an Entry Level 3 qualification in numeracy (No.)	284	*		240	Reported by academic year – periods 1 & 2. Aug-08 to Jan-09

\* Still under discussion as to best reporting period, ie financial or academic year.

<b>2.4.3 – Ensure our services meet the needs of Norfolk’s diverse communities</b>					
<b>Areas for sustaining progress: Adult Education</b>					
<b>Reporting Frequency: Annual</b>	<b>Actual QTR 3</b>	<b>Target QTR 3</b>		<b>Year End Target</b>	<b>Comment</b>
<b>NI 013</b> - Percentage of non-English speaking third-country nationals who apply for ESOL courses achieving an ESOL qualification (%)	-	-		-	Additional work is required to provide baseline data, this is in hand.

<b>2.4.4 - Areas for sustaining progress: Increase Visitors to Museums</b>					
<b>CCP Objective 9 - Improve and Develop Norfolk's cultural heritage and resources</b>					
<b>Reporting Frequency: Monthly</b>	<b>Actual QTR 3</b>	<b>Target QTR 3</b>		<b>Year End Target</b>	<b>Comment</b>
Number of visits to museums	284,285	282,135	★	339,800	Museum visitors are just ahead of target at QTR 3.
% of NCC Schools supported by Museums (visits and out-reach activity)	66.4%	60%	★	75%	New local performance indicator. Support includes school visits, outreach and teacher contacts.

<b>2.4.5 – Areas for sustaining progress: Use of Libraries, Museums and the Arts</b>					
<b>CCP Objective 9 - Improve and Develop Norfolk's cultural heritage and resources</b>					
<b>Reporting Frequency: Annual</b>	<b>Actual QTR 3</b>	<b>Target QTR 3</b>		<b>Year End Target</b>	<b>Comment</b>
<b>NI 009</b> - Percentage of people who say they have used a public library service in the last 12 months (%)	49.3%	Not set pending baseline data		Not set pending baseline data	Measured in the Active People Survey – April to October 2008
<b>NI 010</b> - Percentage of people who say they have used a museum or gallery in the last 12 months (%)	52.6%	Not set pending baseline data		Not set pending baseline data	Measured in the Active People Survey – April to October 2008
<b>NI 011</b> - Percentage of people who say they have engaged in the arts at least 3 times in the last 12 months (%)	45.6%	Not set pending baseline data		Not set pending baseline data	Measured in the Active People Survey – April to October 2008

The Active People Survey is set up from October 2007 as a continuous survey – a contract is in place until October 2010.

**2.4.6 – Areas for sustaining progress: Engagement and participation in the Arts**  
**Participation in cultural activities (LAA)**

Reporting Frequency: Quarterly	Actual QTR 3	Target QTR 3		Year End Target	Comment
Education and Outreach *	72,169	83,776		108,602	Baseline 2007-08 = 93,772
Arts Awards: 1. No. of young people registered	70	95		377	Removed from LAA Data no longer available at local level
2. No. of young people achieving a qualification	74	87		116	(Baseline not available)
Cultural Olympiad Norfolk Celebrating Talent: 1. Number of events. 2. Number of attendees	24 12,751	-		-	Data only available up to QTR2 2008/09 is the first year of this event – 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. Monitoring**

1.1 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.

**2. Cultural Services Capital Programme**

2.1 The 2008/09 capital programme was approved by the County Council in February 2008. The Cultural Services element of the capital programme is shown in the table below and this contains any programme revisions.

**Table 1 – Cultural Services Capital Programme Summary**

Service	Total Spend on Projects to 31/03/08 £M	Forecast Over/ (Underspend) £M	Programme 2008/09 £M	Programme 2009/10 £M	Total Programme £M
Library and Information	3.852	(0.058)	2.365	0	6.217
Museums and Archaeology	1.184	(0.006)	1.270	1.388	3.842
Adult Education	0.103	0	0.087	0	0.190

Table 2 – Museums Service Analysis of Capital Spending 2008/09

Capital Programme	Total Funding of Programme	Prior Years Expenditure to 31Mar08	Estimated Payments 2008/09	Expenditure 1 April 08 to 31 Jan 09	Forecast Outturn 2008/09	Forecast Over/ (Underspend)	Forecast Slippage
<b>Schemes in Progress</b>							
King's Lynn Museum Re-development	1,177,103	1,116,836	60,267	27,508	60,267	0	0
'Arts of Living' Gallery	369,000	51,986	317,014	268,882	311,014	0	(6,000)
Bridewell Development	1,532,410	9,983	134,724	24,412	134,724	0	0
Prior Years Corporate Minor Works	145,503	5,165	140,338	23,596	140,338	0	0
<b>Schemes in Progress - Total</b>	<b>3,224,016</b>	<b>1,183,970</b>	<b>652,343</b>	<b>344,398</b>	<b>646,343</b>	<b>0</b>	<b>(6,000)</b>
<b>2008/09 New Starts</b>							
08-09 Corporate Minor Works	166,195	0	166,195	43,142	166,195	0	0
NMAS Catering	95,845	0	95,845	7,110	95,845	0	0
Castle Fire & Security improvements	355,440	0	355,440	124,251	355,440	0	0
<b>2008/09 New Starts - Total</b>	<b>617,480</b>	<b>0</b>	<b>617,480</b>	<b>174,503</b>	<b>617,480</b>	<b>0</b>	<b>0</b>
<b>Total Capital Schemes</b>	<b>3,841,496</b>	<b>1,183,970</b>	<b>1,269,823</b>	<b>518,901</b>	<b>1,263,823</b>	<b>0</b>	<b>(6,000)</b>

Table 3 – Library and Information Service Analysis of Capital Spending 2008/09

Capital Programme	Total Funding of Programme	Prior Years Expenditure to 31Mar08	Estimated Payments 2008/09	Expenditure 1 April 08 to 31 Jan 09	Forecast Outturn 2008/09	Forecast Over/ (Underspend)	Forecast Slippage
Dereham Library	2,197,925	2,162,994	34,931	884	34,931	0	0
Wyndham Library	1,976,923	750,312	1,226,611	1,097,261	1,176,611	0	(50,000)
Library Improvements 07/08	192,000	42,769	149,231	161,118	161,118	11,887	0
Library Improvements 08/09	217,140	0	217,140	199,002	205,253	(11,887)	0
Improved Access	948	0	948	0	948	0	0
Poringland New Library	1,011,680	831,892	179,787	28,397	179,787	0	0
RFID/Self Service	418,932	250	418,682	140,168	418,682	0	0
Prior Years Corporate Minor Works	9,279	1,200	8,079	4	4	(8,075)	0
Great Yarmouth Lib Project	0	0	0	10,182	0	0	0
<b>Total Schemes in Progress</b>	<b>6,024,827</b>	<b>3,789,417</b>	<b>2,235,409</b>	<b>1,637,016</b>	<b>2,177,330</b>	<b>(8,075)</b>	<b>(50,000)</b>
<b>S106 Schemes</b>	<b>192,648</b>	<b>62,392</b>	<b>129,873</b>	<b>28,977</b>	<b>129,873</b>	<b>0</b>	<b>0</b>
<b>Total Capital Schemes</b>	<b>6,217,475</b>	<b>3,851,809</b>	<b>2,365,282</b>	<b>1,665,993</b>	<b>2,307,203</b>	<b>(8,075)</b>	<b>(50,000)</b>

Table 4 – Adult Education Service Analysis of Capital Spending 2008/09

Capital Programme	Total Funding of Programme	Prior Years Expenditure to 31Mar08	Estimated Payments 2008/09	Expenditure 1 April 08 to 31 Jan 09	Forecast Outturn 2008/09	Forecast Over/ (Underspend)	Forecast Slippage
<b>Schemes in Progress</b>							
Wensum Lodge exterior grounds works	120,964	101,168	19,796	6,816	19,796	0	0
Tudor House improvements	59,450	2,183	57,267	52,602	57,267	0	0
Prior Years Corporate Minor Works	5,300	0	5,300	5,407	5,407	107	0
<b>Schemes in Progress - Total</b>	<b>185,714</b>	<b>103,351</b>	<b>82,363</b>	<b>64,825</b>	<b>82,470</b>	<b>107</b>	<b>0</b>
<b>2008/09 New Starts</b>							
08-09 Corporate Minor Works	4,375	0	4,375	2,927	4,375	0	0
<b>2008/09 New Starts - Total</b>	<b>4,375</b>	<b>0</b>	<b>4,375</b>	<b>2,927</b>	<b>4,375</b>	<b>0</b>	<b>0</b>
<b>Total Capital Schemes</b>	<b>190,089</b>	<b>103,351</b>	<b>86,738</b>	<b>67,752</b>	<b>86,845</b>	<b>107*</b>	<b>0</b>

\*The small Corporate Minor Works overspend will be cleared by revenue contribution at year-end.



### Cultural Services - Reserves and Provisions

The main changes between 1 April 2007 and the forecast position at 31 March 2009 are described below and the summary table appears overleaf.

- 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 Replacements and Renewals Reserve of £0.024M has been partly utilised during 2008/09 and will be fully utilised in 2009/10.
- The Museums Income Reserve is available to assist with budget fluctuations in income from visitors due to unpredictable seasonal variations. The reserve has been increased to £104,000 to provide funding for inflationary pressures in 2009/10.
- The Museums ICT Reserve is available to support planned replacements across financial years.
- The Museums Repairs and Replacements Reserve have been used during the year to make provision for the work on collections preservation, development of the catering service and for some dilapidation costs for short term leased storage.
- 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 2008/09 to provide break-even budget positions.

**APPENDIX 3 (continued)**

<b>Reserves and Provisions 2008/09</b>	Balances at 01Apr08	Forecast to 31Mar09	Change
	£M	£M	£M
<b>Norfolk Library and Information Service</b>			
Libraries Renewals and Replacement Reserve	0.032	0.032	0
ICT Reserve	0.939	0.995	0.056
School Library Service Replacements and Renewals	0.024	0.020	-0.004
<b>TOTAL</b>	<b>0.995</b>	<b>1.047</b>	<b>0.052</b>
<b>Norfolk Museums and Archaeology Service</b>			
Museums Income Reserve	0.074	0.104	0.030
ICT Reserve	0.030	0.019	-0.011
Museums Repairs and Renewals Reserve	0.120	0.010	-0.110
<b>TOTAL</b>	<b>0.224</b>	<b>0.133</b>	<b>-0.091</b>
<b>Norfolk Record Office</b>			
Residual Insurance and Lottery Bids	0.316	0.296	-0.020
Manuscript Reserve	0.038	0.038	0
ICT Reserve	0.034	0.030	-0.004
<b>TOTAL</b>	<b>0.388</b>	<b>0.364</b>	<b>-0.024</b>
<b>Adult Education Service</b>			
ICT Reserve	0.060	0.030	-0.030
Redundancy Reserve	0.090	0.090	0
Income Reserve	0.300	0.300	0
<b>TOTAL</b>	<b>0.450</b>	<b>0.420</b>	<b>-0.030</b>
<b>Norfolk Guidance Service</b>			
Income Reserve	0.060	0.060	0
Repairs and Renewals Reserve	0.032	0.032	0
<b>TOTAL</b>	<b>0.092</b>	<b>0.092</b>	<b>0</b>
<b>Cultural Services Totals</b>	<b>2,149</b>	<b>2,056</b>	<b>-0.093</b>

**Cultural Services Department – Service Plans for 2009/2012**

**A report by the Director of Corporate Resources and Cultural Services**

<p>This report seeks the views of the Overview and Scrutiny Panel in the development of the Service Plans for Cultural Services in 2009/2012</p>
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**1. Introduction**

- 1.1 The services within Cultural Services have developed their service plans using the County Council's policy framework for preparation of the County Council Plan 2008-2011, proposals of which were presented to Cabinet on 28th January 2008, and refreshed on 2nd March for 2009 – 2012.

The services contribute to the strategic ambitions:

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

The services also deliver outcomes under 8 of the 9 new corporate objectives.

- 1.2 This report includes a list of headline activities for the coming year.

**2. Context**

The six services within Cultural Services all work to the same aspiration to support learning about the past, enjoying the present and inspiring the future. Along with Sport services, they deliver county wide, support learning throughout life and deliver high quality customer service.

**3. Challenges and Opportunities Ahead**

**3.1 Local Area Agreement (LAA)**

Cultural Services is the Lead Partner under the local indicator 'Participation in cultural activities' in the LAA. The measures are:

- Participation in education and outreach programmes from art organisations that have a 3 year funding agreement with the County Council
- Number of young people registered in the Arts Award and the number of young people achieving a qualification through the Arts Award

- The number of events and attendees taking part in the Cultural Olympiad under the Norfolk Celebrating Talent brand.

The latest figures are reported in the Budget Monitoring and Performance report elsewhere on this agenda.

Sport is represented under National Indicator 8 'Adult Participation in sport and active recreation' which measures the number of people who have participated in 3 lots of 30 minutes of exercise or physical activity per week .

Initial results from the latest Active People survey shows an increase in the number of people who have done 3 lots of 30 minutes of physical activity per week from 19.6% to 21.4% (+ 1.4%). The LAA target is 24.2%.

Norfolk had the second largest increase behind Suffolk which increased by 1.9%.

#### 4. Year End

As previously reported to Overview and Scrutiny Panel, Service Plans are on target for completion of activities that had been planned for the 2008/2009 service year.

#### 5. Service Planning for 2009/2010

5.1 Cultural Services has 10 service objectives which link to 8 of the 9 new Council objectives. However, the main focus of work is in relation to:

**Corporate Objective 4** – improve educational attainment and help children to achieve their ambitions

**Corporate Objective 6** – Improve opportunities for people to learn throughout life

**Corporate Objective 9** – Improve and develop Norfolk's cultural heritage and resources.

Equality Impact Assessments are carried out when new projects are developed and they also provide a basis for action to improve services where appropriate.

The Department reviews its risk register on a monthly basis taking into account new control measures and target risk scores. Any amendments are incorporated into the PRISM version of the risk register. Within the department each service reviews its risk register on a three monthly basis and any changes are again incorporated onto PRISM.

5.2 Key targets for 2009/2010 for the Department as a whole include:

- Ensuring integration with the Local Area Agreement
- Developing joint promotions
- Developing the Olympic programme for Norfolk
- Reducing sickness absence

5.3 For the individual services the key activities for 2009/2010 include:

**5.3.1. Adult Education:**

- Enhancing learners' employability through a range of academic and vocational qualifications, including responding to opportunities to support those affected by the economic downturn.
- Providing expanded opportunities for young people to choose from a varied and interesting Further Education curriculum and achieve recognised and valued outcomes and qualifications.
- Enhancing the learning experiences of children by engaging their parents/carers in targeted and tailored learning programmes.
- Providing all adults in Norfolk with the opportunity to undertake qualifications that demonstrate Literacy and Numeracy.
- Offering a wide ranging arts, craft and music course programme which accommodates all levels of prior achievement throughout Norfolk.

**5.3.2 Arts Service:**

- Ensuring delivery of an Olympic programme for Norfolk aiming to maximise the county's cultural assets.
- Continuing to provide information and resources to the arts sector through advisory services and the Norfolk Arts Forum network and conference programme.
- Promoting equality of access and opportunity in the provision and development of the arts through the implementation of Service Level Agreements.

**5.3.3 Norfolk Guidance Service:**

- Starting to deliver pilot of Integrated Employment Skills (IES) Skills Health Checks to new claimants in all Jobcentres. NGS advisers will collocate with Jobcentre staff.
- Providing high quality careers based information advice and guidance to adults across the county.
- Delivering a programme of extensive support (client must spend a minimum of 8 hours per week on provision) to gain sustainable employment to unemployed / economically inactive adults across Norfolk.
- Providing redundancy support to individuals and groups.
- Delivering a programme to provide support to employed migrant workers, which aims to improve their English skills so they can develop their careers.
- Providing practical support (CV production, help with completing application forms, interview preparation, etc.) to unemployed adults.

**5.3.4 Library and Information Service:**

- Delivering council@yourlibrary service to standard expected at all sites.
- Providing positive activities for all young people to promote reading for pleasure and to extend opportunities for learning.
- Delivering 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.

- Supporting people to find ways of managing their well-being by delivering the Book Prescription scheme through all libraries and participating in the BBC Headroom campaign.
- Embedding RFID self-service at 24 libraries in Norfolk.
- Continuing the programme of refurbishment of libraries.
- Contributing to the Cultural Olympiad programme including the 'Singing Histories' project.
- Completing the programme of capital works using Big Lottery funding at Great Yarmouth library.

#### 5.3.5 **Museums and Archaeology Service:**

- Starting major capital project at the Bridewell Museum, Norwich, for improved display and interpretation to enable it to fulfil its new function as a responsive community museum for Norwich.
- Developing programmes for young people in partnership with the Youth Offending Team to improve their self-esteem and offer them more choices in life.
- Providing a comprehensive service for schools as part of the Renaissance in the Regions initiative to support the delivery of the National Curriculum, improve children's attainment, and contribute to enabling children to receive five hours of culture each week.
- Working with regional partners to deliver the Renaissance in the Regions programme and encourage all museums in the East of England to improve the quality of the services they provide to the public.
- Developing a regional sustainability project at Gressenhall to support the interpretation of sustainability and carbon reduction agendas to the public. Developing partnership working with relevant organisations, including UEA/CRED, and support development of schools / learning resources and programmes.
- Supporting the implementation of Growth Point housing developments through acting as a focus for community consultation, sense of place and celebration of identity.

#### 5.3.6 **Record Office:**

- Starting The National Archives' National Cataloguing Grants Programme for Archives-funded project to catalogue the archive of G. King and Son Ltd, lead glaziers, of Norwich, for completion by May 2010.
- Continuing to develop the use of volunteers and equip staff to supervise and work with them.
- Maintaining the NRO's status as a four-star archive service in TNA annual assessment.
- Continuing to attract accessions from new communities and sectors and to acquire archives at risk.
- Improving online service through a redesigned NRO website.

### 5.3.7 **Sport (including PE, Sport and Physical development team; Active Norfolk and the Whitlingham Outdoor Education Centre):**

- Encouraging young people 5-19 years to engage in up to five hours a week high quality PE and school sport through our strategic 'Power of Five' campaign.
- Encouraging schools to offer an additional three hours a week PE or school sport.
- Delivering a county wide structure and programme for Gifted and Talented in PE and Sport.
- Delivering NI 8 LAA target with activities including Workplace Fitness, Sports development, Rural Sport and Physical Activity development, Extended Schools development, and Adult and Youth disability sport.
- Delivering Fit Together - physical activity development for the county. Joint activity with the Primary Care Trust. Lloyds Pharmacy walking and activity project for the over 50s - major contributor to NI 8.

5.3.7 Draft service plans for all services will be available in the Members Room.

## 6. **Performance Measures**

The performance framework lists a number of National Indicators that are directly relevant to Cultural Services:

- NI 8 – adult participation in sport
- NI 9 – use of public libraries
- NI 10 – visits to museums or galleries
- NI 11 – engagement in the arts

Services will contribute to a number of other indicators for example:

- NI 161-165 relating to learners and qualifications of working age population
- NI 110 – young people's participation in positive activities
- NI 13 – migrants' English language skills and knowledge

Other local indicators and measures have been incorporated into service plans to provide a baseline for continuous improvement.

## 7. **Section 17 of the Crime & Disorder Act Implications**

All Cultural Services service plans take account of the need to address the issues of social exclusion, one of the key triggers for crime and disorder. The Cultural Services Department and Sports Services provide 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 making a contribution towards reducing crime and disorder in Norfolk.

## 8. Equality Impact Assessment

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

## 9. Financial & Resource Implications

There are no financial, property, HR or ICT implications as a direct consequence of this report.

## 10. Action Required

The Overview and Scrutiny Panel is requested to comment on the draft 2009/10 actions.

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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



## Outline Programme for Scrutiny

Standing item for Economic Development and Cultural Services Overview and Scrutiny Panel: Update for 12th March 2009

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

The Economic Development and Cultural Services Review 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. Follow up from the special meeting of the Economic Development and Cultural Services Overview & Scrutiny Panel on 9 <sup>th</sup> February 09	To review progress on activity identified at Cabinet on 26 Jan and the special meeting on the 9 <sup>th</sup> February 09 regarding the current economic climate	Economic Development and Cultural Services	July 09			Fiona McDiarmid
2. Green industry in Norfolk	To look at current and potential development of 'green industries' in Norfolk	Economic Development	September 09		James Joyce	David Dukes & other P&T & external partners
3. Delivery of economic National Indicators, in particular those relating to worklessness, business growth and workforce skills	To look at the national indicators relating to <b>worklessness, business growth and workforce skills</b> and how we and our partners are working to deliver these	Economic Development	January 2010			Fiona McDiarmid
4. 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	March 2010			Michael Hand

## 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	