

Economic Development and Cultural Services Overview & Scrutiny Panel

Date: **Thursday 15 January 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

(Page **1**)

To confirm the minutes of the meeting held 18 November 2008.

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 12 January**. 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.

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 12 January**. 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 Contribution of Cultural Services to Health and Well-being (Page **23**)

A report by the Head of Arts

At its meeting on 22 July 2008, Members were presented with a paper that highlighted the health related implications of the County Council priority to improve the health and well being of Norfolk residents. Members agreed that a fuller report should come to a future meeting which outlined the contribution that Cultural Services make to health and well being.

9 King's Lynn Heritage and Cultural Asset Buildings Review (Page **30**)

A report by the Director of Corporate Resources and Cultural

Services 10 Cultural Services Budget Monitoring Report (Page **38**)

A report by the Director of Corporate Resources and Cultural Services

This report provides a budget monitoring update for the Cultural Services Department including the latest projected outturn for the 2008/09 Revenue Budget, the 2008/09 Capital Programme and forecasts of Provisions and Reserves at 31 March 2009.

11 Service and Budget Planning 2009-12 (Page **49**)

A joint report by the Director of Corporate Resources and Cultural Services and the Director of Environment, Transport and Development

This joint report updates the Overview and Scrutiny Panel on proposals for service planning for 2009/10 to 2011/12 for the Economic Development Service and Cultural Services Department. It includes updated information on the Provisional Grant Settlement, revenue budget proposals and capital funding bids. The Panel is asked to consider the contents of the report and to feed back comments to inform Cabinet discussion at its meeting on 26 January 2009.

12 Economic Development Budget Monitoring Report 2008/09 (Page **76**)

Report by the Director of Environment, Transport and Development

This report provides Members with information about the Economic Development Unit's (EDU) Revenue and Capital Budgets. Members are

asked to note this Report.

Items for Scrutiny

13 Scrutiny Forward Work Programme (Page **82**)

14 Norfolk County Council's contribution to tourism in Norfolk (Page **84**)

Report by the Director of Environment, Transport and Development

Members requested a paper identifying the County Council's contribution to tourism in Norfolk. This paper seeks to identify both current and future support to this important sector.

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

Group Meetings

Conservative	9.15am	Colman Room
Labour	9.00am	Room 504
Liberal Democrats	9.00am	Room 532

Chris Walton
Head of Democratic Services
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Date Agenda Published: 6 January 2009



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Economic Development and Cultural Services Overview and Scrutiny Panel

15 January 2009

Agenda Item 8

Contribution of Cultural Services to Health and Well-being

A report by the Director of Cultural Services

Summary

At its meeting on 22 July 2008, Members were presented with a paper that highlighted the health related implications of the County Council priority to improve the health and well being of Norfolk residents. Members agreed that a fuller report should come to a future meeting which outlined the contribution that Cultural Services make to health and well being.

Introduction

It is widely recognised that engagement and participation in cultural activities contributes significantly to health and well-being. By taking part in cultural activities people are able to maintain a quality of life through enhanced physical and mental health. There is a strong link between health and learning, increasing confidence and self esteem. Cultural activities can provide innovative ways of supporting health education, health promotion messages and changes in lifestyle and therefore improve public health. Participation in cultural activities can also help to reduce social isolation and exclusion.

In the Cultural Services Department all services make an important contribution to the health and well being of people in Norfolk. Each service has provided a series of case studies to illustrate the range and impact of their activities in this area.

Adult Education Service

- The Adult Education Service makes a significant contribution to the physical and mental health and well being of people throughout Norfolk. Research has shown a strong correlation between learning and health. In the widest sense, therefore, by providing learning opportunities to over 25,000 people every year, the Service is able to support health improvement throughout the county.
- The service promotes sport and physical activity through a wide range of community-based sports, health and fitness courses, with 3,500 enrolments on these programmes last year. Courses range from T'ai Chi to Aquafit, from Yoga to Parent and Child swimming.
- The Service helps to build the capacity for sports activities by offering accredited qualifications (e.g. sports coaching, pool life guard, etc) that train people to work in the sports and leisure industry. The Service

delivers an NVQ in Sport and Exercise Instruction, providing the skills people need to work in the sports and leisure industry.

- The Service delivers a variety of courses related to healthy lifestyles such as those that promote healthy eating, and walking as a healthy and enjoyable activity for individuals and families. For example, the Family Learning team deliver “Funky Food” courses with parents and children, combining healthy eating advice with developing numeracy skills.
- The Service addresses the specific health needs of particular groups, for example, through targeted activities around reminiscence with older people and working with learners with disabilities to improve skills for independent living. Care home staff are trained in running Reminiscence sessions, allowing more people to benefit from the mental stimulus these activities provide.

Arts Service

- The Norfolk Arts and Health Partnership, a multi-agency advisory group was set up by the Arts Service in 2006 to lead the strategic development of the arts and health sector in the county. Working with key partners in the health and cultural sectors the Partnership has developed a number of initiatives which include the Norfolk Arts and Health website which a hub for all arts and health-related activity in Norfolk as well as providing up to date information on policy, funding opportunities and new research.
www.artsandhealthnorfolk.org.uk
- The Norfolk Arts and Health Fund was set up in 2008, initially for a year, to support the development of a small range of pilot arts and health projects to illustrate the role of the arts in contributing to health priorities in the county. These include:
 - **Dance/Performance Project** targeting Year 6 children diagnosed as clinically obese in West Norfolk and South Norfolk.
 - **Mental Health Creative Programme.** This project is being developed by Independent Arts and Minds, a small artist-led voluntary organisation which will offer free creative sessions for people suffering from low-level depression and anxiety in West Norfolk.
 - **Black Dog.** A music project being developed in partnership with patients, Norfolk and Norwich University Hospital Arts Project, Norfolk and Waveney Mental Health Partnership Trust, Norfolk County Council and Access to Music.
 - **Knowing Reality.** This project is being developed by Norwich University College of the Arts, Norfolk County Council, Norfolk Primary Care Trust, Norwich Practice-based Commissioning Group and local schools. The focus is on developing effective and accessible ways to communicate information and increase awareness among young people regarding sexual health and teenage pregnancy.

- The County Council Arts Budget currently supports 24 professional arts organisations, all of whom have a key role to play in helping to fulfil health priorities in the county, for people of all ages. A number work directly in partnership with the health sector, Adult Social Services and Children's Services including, for example, Community Music East, Creative Arts East, Thalia Theatre Company, SeaChange Arts, Norfolk Dance and others.

Library and Information Service

- The Library Service plays a key role in providing health information and advice. Books on health and well-being are amongst the most heavily used. A selection is available in all libraries covering a range of topics, for example, choosing a doctor or hospital, advice on managing specific conditions, alternative therapies and treatments.
- NHS Direct is an option on the council@yourlibrary phones currently being rolled out to all libraries, which are not already Council Information Centres and NHS Direct website is included in staff information training. Access to this and many other health-related web-sites is available via free pc and Internet access in every library
- In 2008, the Love your libraries campaign, took a theme of well-being, healthy life-styles and how the library service can help. Under the strapline 'Love your Library – Love Yourself' the Service promoted 24 health events (everything from Reiki to Ceroc dancing), and 5 sessions for children on healthy eating. This will be repeated in February 2009 helping specifically to meet the County Council's targets of promoting healthier communities, and encouraging Norfolk residents to enjoy the best possible health.
- Working with local GPs and mental health practitioners the Library Service has developed the Book Prescription scheme whereby patients who are experiencing mild forms of anxiety and depression can be prescribed appropriate reading for their condition in preference to drug treatment. The scheme has developed across the county in slightly different ways according to local needs and practise within the health service – however a combined list of resources is now available on the library service website: www.library.norfolk.gov.uk
- The Library Service are partners with the BBC in their 3-year Headroom campaign to raise awareness of mental health issues and the sources of help and support available. Libraries have been identified as key to dissemination of information via the web-site or printed materials and as perfect community based sites for special activities and demonstrations of healthy techniques.
- The Surf's Up programme, providing internet courses for older people was developed as a result of an awareness that most people who come into libraries for Internet and email help are older people, generally over the age of 65. Funding from At Home Not Alone: Teleclub, allowed the Library Service to run specially targeted courses throughout 2007/08. The fundamental aim of "At Home Not Alone" is to enable older people to live at home and retain their independence for as long as possible. Therefore,

the ability to use a computer to stay in touch with friends and relatives, shop for groceries and other items online, plus use it as a tool for finding information, whether it be for council services, health or purely for personal hobbies and interests, has enormous potential.

Museums & Archaeology Service

- The Museums Service has developed a programme of activity in residential homes for the elderly. For example a series of reminiscence sessions was held for the elderly residents at Benjamin Court, Cromer, a Housing with Care scheme. Reminiscence sessions involve using museum objects that older people might have used or remember to encourage them to talk about their past.
- When the Ancient House closed for redevelopment in 2005 the Service began a series of outreach sessions for elderly people in day and residential care homes in and around Thetford. The idea was to bring the museum and its collections to life for them and to enable them to share their personal histories with us. The success of these visits led to two large-scale celebration events with the library service to mark VE Day. Pupils from local schools recorded reminiscences for the BBC's People's War website. Although the museum has now reopened, the outreach scheme continues for those unable to visit the museum.
- The Museums Service is currently working with Hellesdon Dementia Hospital and the Library Service to deliver a series of sessions called the Sharing Memories Club. These sessions are primarily for families visiting patients in the wards, and for hospital staff with the overall aim to improve the hospital visit using Museum and Library Service objects, resources and publications
- The Museums Service provides a range of ways for people to engage in physical activity. The adventure playground at Gressenhall Farm and Workhouse is very popular with families. The whole 50-acre site is also used to encourage walking for health and enjoyment. Physical and intellectual access to the historic environment is promoted through the Norfolk Heritage Explorer. People can look for heritage information and landmarks throughout Norfolk to create their own walks. The website also contains a set of walks to encourage people to get out in the countryside and enjoy the heritage as well.

Norfolk Celebrating Talent

- Norfolk Celebrating Talent is the countywide partnership programme to make the most of the opportunities arising from the London 2012 Olympic and Paralympic Games. It is widely recognised that the 2012 Games can act as a catalyst and contribute to the improvement of health and wellbeing.
- The Norfolk Celebrating Talent Action Plan contains a number of health targets, such as increasing participation in sport and physical activity per year and increasing the number of people involved in volunteering as measured through the Active People survey.

- The health agenda is being applied holistically across the Norfolk Celebrating Talent programme, in terms of health through physical activity, wellbeing through engagement and participation in social activities and through promoting key messages such as a good diet and the environment. For example at the 'Synergy' event held at Whitlingham Outdoor Education Centre to celebrate the handover of the Games from Beijing to London in September, no alcohol or 'burger and chips' retailers operated in favour of healthier alternatives such as paella, and sustainable transport to the event was encouraged where possible.

Norfolk Record Office

- The Norfolk Record Office (NRO), through its archival collections and its wide range of activities, makes a significant contribution to the physical and mental health and wellbeing of Norfolk people. An example of this is the project the NRO'S Outreach team has been working on with year 11 children on an historical study of medicine.
- The NRO's Archive Education and Outreach Service has carried out reminiscence sessions with older people at the Silver Rooms day centre in Norwich, using photographs from the NRO's collections. In March 2008, the service visited Age Concern in Thetford and gave a talk on how to trace your family tree, along with a bit of reminiscence to a group of elderly people. These sessions gave people the opportunity to mix with other people of their age and share their memories. The NRO also runs a number of guided walks around Norwich and Thetford, which combine physical exercise with learning about the areas.
- The NRO, as a recognised Place of Deposit for public records under the Public Records Act, 1958, supports the Primary Care Trust in Norfolk by looking after its historical records.
- Through its holdings, the NRO supports research the history of medicine and health and mental health in Norfolk. Historical Studies such Dr Stephen Cherry's *Mental Health Care in Modern England: The Norfolk Lunatic Asylum, St Andrew's Hospital 1810-1988* and Professor Carole Rawcliffe's *Medicine for the Soul*, both based on NRO sources, give a better understanding of today's physical and mental health issues.
- The NRO holds information of a sensitive and personal nature, which can have significance for the mental health of individuals and their descendants. For example, the children and grandchildren of former patients of St Andrew's Hospital are sometimes fearful that their relative was not given a formal burial and are relieved to learn that the hospital burial register reveals that the Chaplain officiated at the burial. After receiving this information, they sometimes make a special trip to Thorpe to lay flowers at the burial ground. People, who as children were taken into care, find it therapeutic to look through the records for references to themselves, however small and, to the outsider, insignificant.
- The Norfolk Sound Archive (NSA), which forms part of the Norfolk Record Office, has continued to support a variety of oral history projects which

help create a sense of well-being and belonging for all participants. Recorded reminiscence work is a positive step towards someone's mental health. During the past year the NSA has worked with several groups, including ones in Norwich, Mundham, Gressenhall and Postwick. NSA is also currently in negotiation with the mental health charity, Norwich MIND, for a project looking at traveller and gypsy communities.

Sport

- Fit Together - the Lloyds Pharmacy 50+ programme completed its first year in October. There are now 5 schemes running across the county. 2,800 people have registered with the scheme and there have been over 21,000 individual activities. Apart from walking for health the project offers dance, cycling, tone/exercise, badminton, archery, yoga and aqua-fit. Nordic walking and closed gym sessions will be added in the New Year.
- Active Norfolk has secured over £350,000 to support NI 8 in the LAA (Adult Participation) over the next 2.5 years. Whilst some of the focus is on sport a lot is around physical activity and the health link. In particular the Norfolk Corporate Games, Workplace Fitness, Outdoor Gym/Open Air Exercise and cycling. There is also a plan to run a Startrack (multi-sport athletics 4 day holiday event) for Norfolk County Council families at the UEA in the summer.
- The Active People survey has reported that adult participation in sport and physical activity, where people do 3 sessions of 30 minutes per week, has risen in Norfolk by 1.4% from 20% to 21.4%. This is excellent progress towards achieving the LAA target of 24.1% by 2011. Norfolk was the highest improver in the region, with Norwich, South Norfolk, and Great Yarmouth showing particularly strong improvements.
- Department of Health funding of £20,000 has been secured by Active Norfolk to support the physical activity/health agenda in Norfolk. A delivery plan is currently being developed.
- The County Council allocated £61,567 in sports grants to a number of sports organisations and individuals.

Monitoring and Evaluation

- All of the projects referred to in the report will be monitored and evaluated internally, both formally and informally. Some of the measures will be qualitative as well as quantitative. For example, the Surf's Up Programme delivered 62 courses in 24 libraries, a good quantitative measure. However, the comments that came back from participants demonstrated the positive impact of the programme on individuals:
"My reason for doing this is to learn the computer so I can teach my wife who has had a nervous breakdown and is frightened to go out of the bungalow"
"I can now email my son who lives abroad – magic!"
- The Adult Education Service monitors customer satisfaction on all of its courses. It also gathers hard quantitative measures, for example, the

number of people who gain the NVQ qualification in Sport and Exercise that will enable them to move into work.

- The Arts and Health pilot projects will be fully evaluated at the end of the pilot phase in order to inform a major countywide arts and health partnership programme. The Dance/Performance project targeting Year 6 children diagnosed as clinically obese will be evaluated in partnership with Norfolk PCT using an evaluation tool developed by the health sector.
- The Active People survey provides an excellent quantitative measure that demonstrates improvement in adult participation in sport in the county.
- The Norfolk Record Office, as well as gathering hard information on visitor figures, also gathers comments and feedback from people who have assessed their services. For example, one enquirer who had been taken into care as a toddler said, on finding himself in the records: "So I had a name after all. I mattered".
- A full evaluation report was produced on the Synergy Festival, the key event which took place to celebrate the handover of the Olympic and Paralympic Games in September. One of the key objectives of the day was "to use culture and sport to raise issues of environmental sustainability, health and well being". The report notes that the healthy activities and food outlets on the day proved to be extremely popular. Many of the visitors to the event rose to the challenge to leave their cars behind and walked from County Hall to the Broad.
- NMAS is developing services that will support the County Council's aim to support older people to lead independent lives. In 2007 Gressenhall Farm and Workhouse in Norfolk ran three days for the over 55s. Held on Fridays in May, July and September, the days attracted 623,1,068 and 1,062 visitors. 85% of whom were aged 60 or over. The days were held in partnership with Age Concern and other organisations supporting older people. The days encouraged people to get out and about, meet others and take an interest in new things. Advice was available on the day from local authorities and agencies on issues relating to older people. The days were repeated in 2008.
- Visitors registered very high levels of satisfaction, particularly in terms of value for money, enjoyment and events and activities on offer.

"We came on 13th July but, though with you from 11 a.m. to almost 5 p.m. there was so much going on we didn't have time to look at the normal exhibition or even visit the farm, so we just had to come again! For us pensioners it is a marvellous day out, so much to see and do and a lovely meal is a bonus. Thank you to everyone for their work and friendliness".

Resource Implications

Finance: None
Staff: None
Property: None
IT: None

Section 17 Crime and Disorder implications

Many of the services provided by the department actively encourage people of all ages to take part in positive and creative activities. People are therefore given the opportunity to learn new skills and have higher aspirations for themselves and their communities.

Equality Impact Assessment

By providing a range of cultural activities relating to health, the department is actively addressing health inequalities across the county.

Conclusion

The Cultural Services Department makes a very significant contribution to the health and well-being of people in Norfolk. It offers a wide range of activity across all of its services, very often in partnership with other County Council departments, and with external partners.

Action required

Members are asked to note the report.

Officer Contact:

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

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Economic Development & Cultural Services Overview and Scrutiny Panel

15 January 2009

Item No 9

King's Lynn Heritage and Cultural Asset Buildings Review

A report by the Director of Corporate Resources and Cultural Services

1 Background

In 2007 the Borough of King's Lynn and West Norfolk (BKLWN) commissioned a review of the following heritage buildings:

- The Town Hall complex
- The Green Quay
- The Custom House
- The Arts Centre

Included in these are the Town House Museum and the adjacent Town Hall site, but not the Lynn Museum, which had already been the subject of a major redevelopment project. The Town Hall complex includes the King's Lynn Borough Archives (KLBA).

A Project Board was set up to oversee the Review, which included Dr John Alban, Susan Maddock from the Record Office (NRO), Vanessa Trevelyan and Dr Robin Hanley from the Museums and Archaeology Service (NMAS).

2 Purpose of the Review

2.1 The review was to address the following key objectives:

- a) The need to provide a range of services that support the role of King's Lynn's heritage product in the development of the visitor economy.
- b) The need to ensure that opportunities are developed to provide cultural, heritage and entertainment facilities that help develop and diversify economic activity between the retail core, the old town and the historic waterfront.
- c) The need to weigh up the balance between maximising the use of outstanding historic buildings and their contribution to the overall economic viability and attractiveness of the town, with the need to minimise the level of economic subsidy involved in the management and maintenance of the buildings and their facilities.
- d) The need to ensure that an integrated range of services are provided which are either commercially viable or are the most economically advantageous way of providing such services.

- e) The need to ensure that services are provided which are socially inclusive and which meet the requirements of accessibility.
 - f) The need to identify arrangements that provide an integrated approach to the management of services and facilities.
 - g) The need to ensure that a significantly greater number of both residents and visitors are attracted to visit and / or attend events at this suite of facilities.
- 2.2 The review was also required to address some service specific issues which included:
- 2.2.1 The quality of facilities and accommodation for the Mayor and civic functions as well as future display, interpretation and access to the civic treasures.
 - 2.2.2 Opportunities for increasing informal public access to the historic core of the Town Hall complex and the development of opportunities for formal and informal learning for people of all ages.
 - 2.2.3 King's Lynn Borough Archives
Identification of a long term solution to the provision of suitable facilities for storage, management and public access to the King's Lynn Borough Archive, ensuring compliance with British Standard BS 5454:2000 and *The National Archives' Standard for Record Repositories*.
 - 2.2.4 Museum and heritage provision
Consideration of the future development of museum and heritage centre facilities, in particular a review and recommendations on future use or development of Tales of The Old Gaol House and The Town House Museum of Lynn Life. This should take into account aspirations which Norfolk Museums and Archaeology Service have to change and adapt the provision of its service with increasing emphasis on living history / interactive use of both museum spaces and the wider Town Hall complex including the Court room, Stone Hall and other historic spaces. The recommendations also needed to take into account the relationship with and future role of the Custom House and Green Quay as well as King's Lynn wider tourism product including the ability to provide a critical mass of tourism products accessible on Sundays.

3 Consultants' Recommendations

The consultants undertook extensive consultation and investigation and over the summer 2008 presented draft proposals. The following is a brief summary of the recommendations with particular implications for museums and archives on the Town Hall site.

- 3.1 Museum and interpretation
Current provision of two separate museums (The Town House Museum and Tales of the old Gaol House) should be rationalised into one new museum / heritage attraction to be managed by NMAS.

The offer would need to be distinctly different from the Lynn Museum, the recommendation being that it focused on the story of King's Lynn and its origins, with a themed approach to subject material including daily life, crime and punishment, trade and shipping, coming of the railways, etc. This would give the opportunity to feature the existing collections, regalia, cells and artefacts, in a way which used a variety of audio, visual and interactive techniques to bring the story of King's Lynn to life.

3.2 Archives

The consultants came up with five possible options for the Borough Archives:

- Option A/1: retain the situation 'as is'
- Option A/2: relocate within the Town Hall complex
- Option A/3: new build of a freestanding archive
- Option A/4: new build of an archive facility with central library
- Option A/5: relocate the Borough Archives' collections to Norwich.

The preferred option was A/4: that a new building be developed in the Baker Lane Car Park to house the archives and central library (currently in the Carnegie building).

If option A/4 were not possible, the report recommended option A/2 as an alternative (building a new archive in the area under the Card Room and part of the Assembly Room). This facility would need to be built so that it were compliant with the requirements of BS 5454:2000 and *The National Archives' Standard for Record Repositories*.

The other options have been discounted, for various reasons.

3.3 The Stone Hall, Assembly Room and Card Room.

The expected recommendation is that these areas should be dedicated for use as conference/meeting and weddings venue with suitable upgrade of facilities. Importantly, however, arrangements would be made for regular access by the public and school groups with the provision of guided tours and limited interpretation.

3.4 Civic area, Council Chamber and 46 Queen Street

With the creation of a new museum facility, the area used by the Town House Museum at 46 Queen Street could be sold or leased. On the first floor of the Victorian Town Hall building, the Mayor's Parlour and Council Chamber would have dedicated use as the Civic suite. The ground floor area would be dedicated to providing office space for all staff working within the Town Hall complex.

3.5 Access

Thought is also being given to potential new access arrangements. This is likely to include the recommendation for a new secondary lift facility at the rear of the complex (adjacent to the Card Room). Consideration is also being given to the possibility of rationalising casual public access so that all key areas of the complex could be serviced by a single entry point and reception area.

3.6 Next steps

A joint county/borough officer group has considered the consultants' report and come up with the following recommendations:

- a. The development of the Town Hall as an integrated heritage/civic service would deliver major public benefits and officers should start looking at the feasibility of the proposal.
- b. The optimum solution for the Borough Archives was considered to be option A/4: that a new building be developed to house the archives and central library (currently in the Carnegie building). However, officers agreed that the identification of a suitable new site for a central library that met all the essential criteria, together with the difficulty in finding capital funds to build a combined library/archive facility, meant that this plan was too long term and was unlikely to deliver improvements to the archive facilities within the five year timescale identified by the County Archivist. It was agreed, therefore, that improved archive facilities should form part of the Town Hall plan.
- c. The consultants had originally considered the potential of providing new facilities for the Registrar Services as an alternative re-development of the Town Hall undercroft. This option had not been recommended. However, the matter of finding alternative accommodation for the Registrars Service remains a priority, as the accommodation at St Margaret's House is increasingly unsuitable. Officers agreed that further consideration should be given to alternative opportunities for providing suitable accommodation within the Town Hall site.

4 **Officer Group**

It was agreed that a joint county/borough officer group would be convened comprising:

- Tim Humphreys, Tourism Manager BCKL&WN and other Borough Council officers as required.
- Dr John Alban, County Archivist, NRO
- Susan Maddock, Principal Archivist, NRO
- Vanessa Trevelyan, Head of NMAS
- Dr Robin Hanley, Area Museums Officer for BCKLWN and Breckland, NMAS
- Caroline Clarke, Strategy and Regulatory Manager, NCC

The group would:

- Clarify what spaces could be used for what functions
- Commission an architect's feasibility study to identify outline capital costs prior to submitting bids for capital funding
- Consider an overall museum/site interpretation plan
- Undertake initial public consultation on the overall concept and interpretive themes to gauge public support
- Develop an initial revenue business plan to determine the feasibility of running an integrated service (museums, archives and registrar) on the Town Hall site, in conjunction with the developments of Civic conferencing and functions facilities.

4.1 Resource Implications

Finance:

- a. These original recommendations made by the consultants have been broadly costed but no sources of capital funding have yet been identified. The costings will need further scrutiny as part of the further feasibility work before a fundraising strategy is developed.
- b. As part of the initial work by the Officer Working Group, an outline revenue business plan will be developed. The working assumption is that any proposal be revenue neutral, and ideally deliver efficiencies.
- c. The BCKLWN will be giving consideration to making is a major financial contribution towards the initial feasibility costs.

5 Other Implications

Equal Opportunities:

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 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. An Equalities Impact Assessment will be undertaken on all aspects of the Town Hall development should it go ahead.

6 Section 17 – Crime and Disorder Act

All Cultural Services plans take 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, by providing services that are accessible to local people, by encouraging participation by young people at risk of offending, by assisting schools in improving pupil attainment, by generating pride in the local heritage, Cultural Services is making a substantial contribution towards reducing crime and disorder in Norfolk.

7 Conclusion

The services currently provided by Cultural Services on the King's Lynn Town Hall and Town House site are fragmented and do not meet best practice standards. The opportunity has arisen to work in partnership with the Borough Council and Registrar Services to provide an integrated service that will enhance the heritage, leisure and statutory services in King's Lynn, while also making best use of a wonderful building.

8 Action Required

That members:

- a. Discuss this report and comment on the recommendations.
- b. Agree that the officer group should proceed with a feasibility study.
- c. Request that a progress report is brought back to a future meeting.

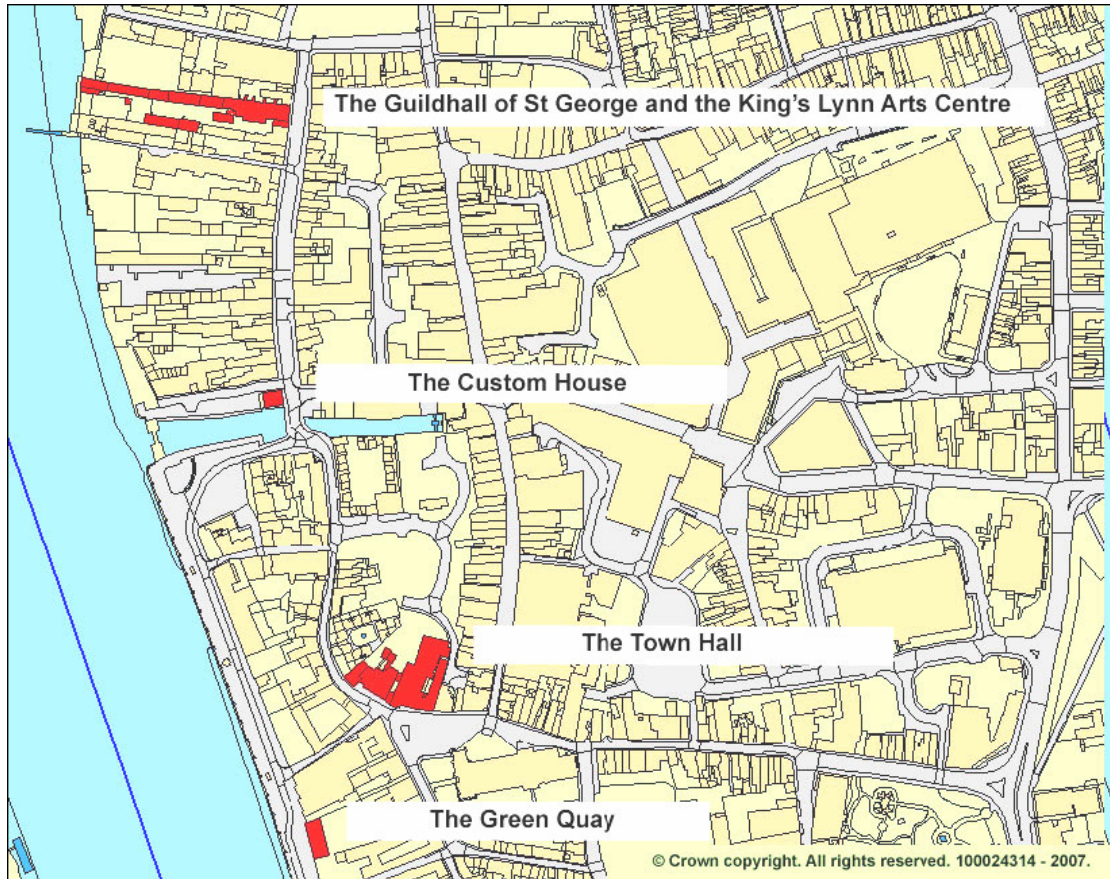
Officer Contact

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

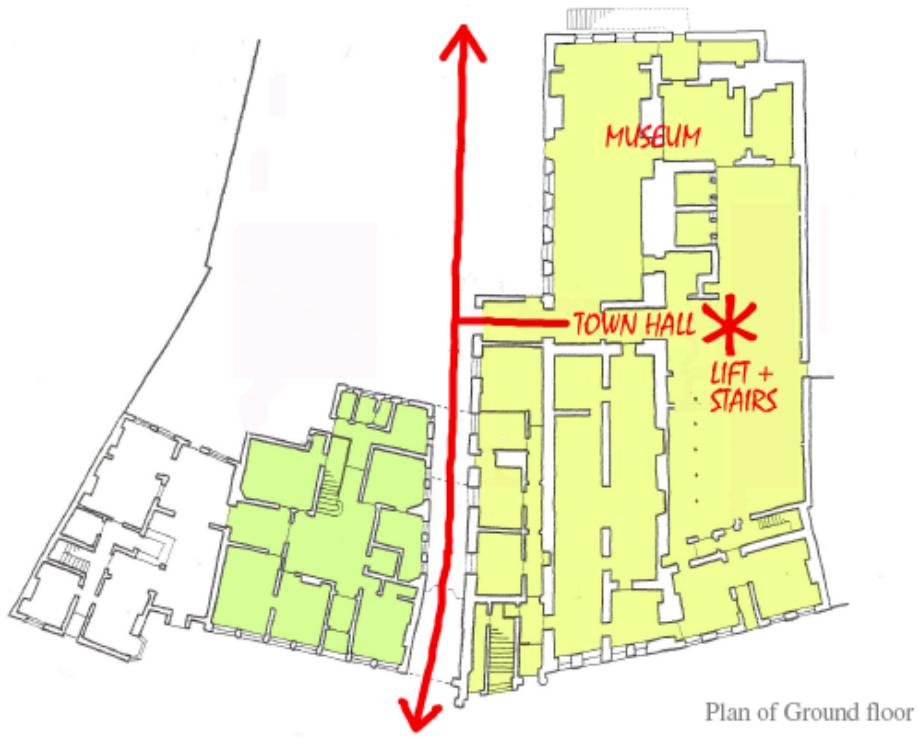
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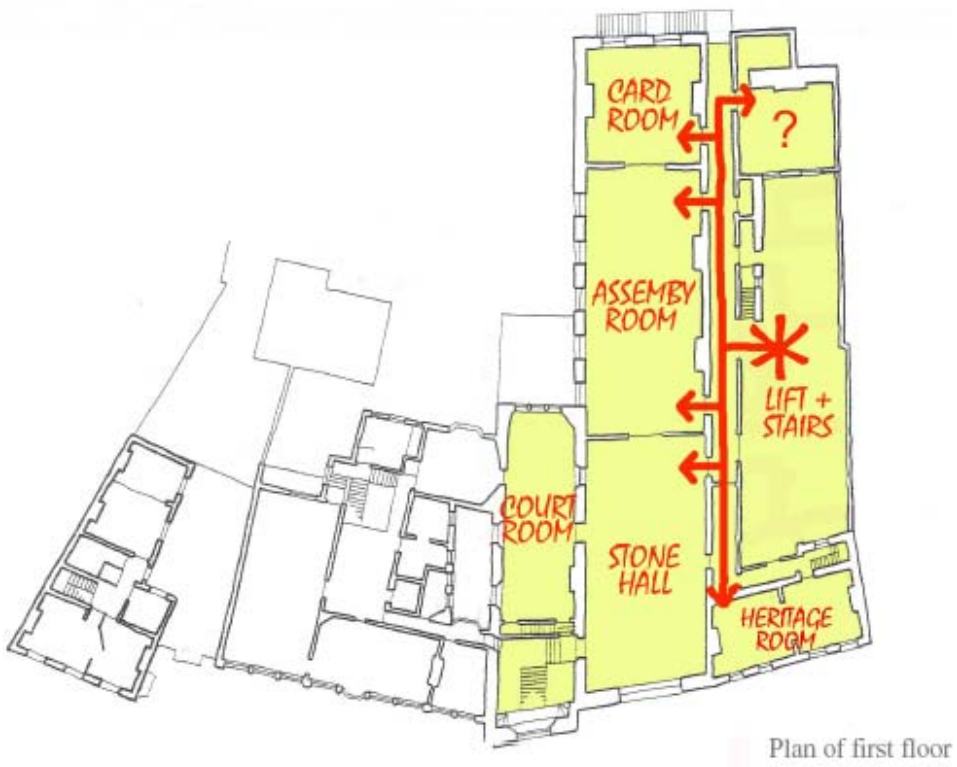
If you need this report in large print, audio, Braille, alternative format or in a different language please contact Glenis Wright on tel 01603 403621 or minicom 01603 223833 and we will do our best to help.



Map showing locations of buildings within King's Lynn.



Town Hall complex.



Cultural Services Budget Monitoring Report

A report by the Director of Cultural Services

This report provides a budget monitoring update for the Cultural Services Department including the latest 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 This report is the third budget monitoring report to the Economic Development and Cultural Services Overview and Scrutiny Panel for the Cultural Services Department in 2008/09.
- 1.2 Performance information that is normally integrated with financial information will be reported to the next meeting of this Overview and Scrutiny Panel when quarter 3 data is available.

2. Summary of progress with the 2008/09 budget

- 2.1 Each of the Cultural Services revenue budgets are forecast to be on target this year for a break-even position based on the period to 30 November 2008. There are some movements with Reserves and Provisions to report this time and these are noted in Appendix 3. Progress with service capital programmes is satisfactory and there are no further capital slippages to report at this stage.

3. Detailed Financial Monitoring

- 3.1 Appendix 1 to this report provides information on budget variances in detail at service level. The remaining appendices are as follows:
 - Capital expenditure: Appendix 2
 - Reserves and Provisions: Appendix 3

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) <u>Finance</u> | The Libraries and Information, Museums and Archaeology, Record Office, Arts, Advice and Guidance and Adult Education Services are on target for achieving break-even budget positions in 2008/09. |
| | Progress with capital schemes 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 monitoring positions for 2008/09.

Officer Contact

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

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Revenue Budget Monitoring

1. Revenue Expenditure

1.1 Based on the position at the end of November, the latest projections for the 2008/09 budget shows a break even position for the Cultural Services Department. The projection for each service is summarized in the table below. Net expenditure to 30 November is £8.479m and is in line with expected spending noting that Adult Education income is received in advance accounting for the credit position.

Service	Approved Budget £M	Expenditure to 30 November 2008 £M	Latest Projections £M	Variance
Library and Information	13.446	6.599	13.446	0
Museums and Archaeology	5.459	1.507	5.459	0
Record Office	1.596	0.602	1.596	0
Arts and Cultural Grants	0.950	0.805	0.950	0
Norfolk Guidance Service	0.485	0.014	0.485	0
Adult Education Service	0.381	(1.048)	0.381	0
Departmental Total	21.832	8.479	21.832	0

1.2 The Museums and Archaeology Service expenditure, income and net expenditure budgets for 2008/09 are set out below. Museums and Archaeology projects are externally funded.

Museums and Archaeology Service	Expenditure Budget £M	Income Budget £M	Net Budget £M
Museums Revenue	8.775	3.688 *	5.087
Museums Projects	0.903	0.903	0
Archaeology Revenue	0.382	0.010	0.372
Archaeology Projects	0.432	0.432	0
Renaissance in the Regions	1.705	1.705	0
Total NMAS budget	12.197	6.738	5.459

1.3 Analysis of Museums Revenue Income appears below:

Museums Revenue Income analysis *	£M
Admission Income	0.792
Souvenirs and Publications	0.244
Catering	0.374
Government grant (capital depreciation) ¹	1.840
Joint Financing	0.098
Reserves	0.080
Other ²	0.260
Total	3.688

¹ This has a neutral impact on the NMAS net budget

² 'Other' includes for example room hire, sale of photographs and photocopies etc

1.4 The Norfolk Guidance Service expenditure, income and net expenditure budgets for 2008/09 are set out below. The budget will be revised next time to reflect the new Nextstep contract that commenced on 6 November 2008.

Norfolk Guidance Service	Expenditure Budget £M	Income Budget £M	Net Budget £M
Total NGS budget	0.485	0.485	0

Progress with pressures

1.5 We have previously reported departmental inflationary pressures related to increasing utility costs of £0.293m. Following a revision of Norfolk Record Office forecast of utility costs these have dropped from £0.071m to £0.050m bringing the departmental total down to £0.272m. We will continue to monitor energy contracts and report changes to forecasts as they arise. The additional costs are being met from service savings or reserves (as necessary) in order to deliver a break-even budget.

1.6 The number of visits to museums in person was just behind target to the end of September with 216,613 actual visits compared to the target of 219,926. At the 30 November, numbers of visits to date had risen to 270,268 just ahead of the target of 270,047. Museums admissions income up to 30 November was £621,836 compared to £615,754 at the same time last year.

1. Capital 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.

2.2 The Art of Living Gallery programme has been updated to show a forecast slippage of £6,000 into 2009/10. This is due to delays in procurement.

Table 1 – Cultural Services Capital Programme Summary

Service	Total Spend on Project to 31/03/08 £M	Forecast Over/ (Underspend) £M	Programme 2008/09 £M	Programme 2009/10 £M	Total Programme £M
Library and Information	3.851	(0.058)	2.442	0.192	2.634
Museums and Archaeology	1.182	(0.006)	1.214	1.388	3.805
Adult Education	0.103	0	0.086	0	0.189

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	YTD Expenditure to 30 Nov 08	Forecast Outturn 2008/09	Forecast Over/ (Under spend)	Forecast Slippage
Schemes in Progress							
King's Lynn Museum Re-development	1,177,103	1,116,836	60,267	27,006	60,267	0	0
'Arts of Living' Gallery	369,000	51,986	317,014	257,175	311,014	0	(6,000)
Bridewell Development	1,532,410	9,983	134,724	20,157	134,724	0	0
Prior Years Corporate Minor Works	166,743	3,225	142,278	19,989	142,278	0	0
Schemes in Progress - Total	3,245,256	1,182,030	654,283	324,327	648,283	0	(6,000)
2008/09 New Starts							
08-09 Corporate Minor Works	92,500	0	92,500	4,391	92,500	0	0
Catering (Castle, Gressenhall & T& T)	95,845	0	95,845	5,339	95,845	0	0
Castle Fire & Security improvements	355,440	0	355,440	116,231	355,440	0	0
2008/09 New Starts - Total	560,160	0	560,160	132,432	560,160	0	0
Total Capital Schemes	3,805,416	1,182,030	1,214,443	456,759	1,208,443	0	(6,000)

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	YTD Expenditure to 30 Nov 08	Forecast Outturn 2008/09	Forecast Over/ (Under spend)	Forecast Slippage
Dereham Library	2,197,925	2,162,994	34,931	98	34,931	0	0
Wymondham Library	1,976,923	750,312	1,226,611	1,081,986	1,176,611	0	(50,000)
Library Improvements 07/08	192,000	42,769	149,787	157,113	157,113	7,882	0
Library Improvements 08/09	277,140	0	277,140	66,714	269,258	(7,882)	0
Improved Access	948	0	948	0	948	0	0
Poringland New Library	1,011,680	831,892	179,787	23,694	179,787	0	0
RFID/Self Service	418,932	250	418,682	87,394	418,682	0	0
Prior Years Corporate Minor Works	9,279	1,200	8,079	4	604	(8,075)	0
Corporate Minor Works 08/09	600	0	600	0	600	0	0
Great Yarmouth Lib Project	0	0	0	4,711	0	0	0
Total Schemes in Progress	6,085,427	3,789,417	2,296,565	1,421,714	2,238,490	(8,075)	(50,000)
S106 Schemes	208,491	62,392	145,746	19,458	145,746	0	0
Total Capital Schemes	6,293,918	3,851,809	2,442,311	1,441,172	2,384,236	(8,075)	(50,000)

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	YTD Expenditure to 30Nov08	Forecast Outturn 2008/09	Forecast Over/ (Under spend)	Forecast Slippage
Schemes in Progress							
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	51,566	57,267	0	0
Prior Years Corporate Minor Works	5,300	0	5,300	0	5,300	0	0
Schemes in Progress - Total	185,714	103,351	82,363	58,382	82,363	0	0
2008/09 New Starts							
08-09 Corporate Minor Works	3,275	0	3,275	927	3,275	0	0
2008/09 New Starts - Total	3,275	0	3,275	927	3,275	0	0
Total Capital Schemes	188,989	103,351	85,638	59,309	85,638	0	0

Cultural Services - Reserves and Provisions

The main changes between 1 April 2008 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 forecast may increase at year-end due to favourable procurement and the corporate desktop refresh programme.
- The School Library Service Replacements and Renewals Reserve of £0.024m is expected to be fully utilised in 2008/09.
- 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 by £30,000 to provide funding for inflationary pressures in 2009/10.
- The Museums ICT Reserve is available to support planned replacements across financial years and the forecast has been reduced by £10,000 since the last report due to ICT replacements.
- The Museums Repairs and Replacements Reserve is available for collections preservation, development of the catering service and for some dilapidation costs for short term leased storage. Since the last report the forecast has been reduced by £50,000 to fund improvements in the catering service at Gressenhall.
- 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. This also includes provision for inflationary pressures expected to arise in 2009/10. The forecast has been reduced by £10,000 since the last report to allow further conservation work to take place.
- 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 claw-back 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.

APPENDIX 3 CONTINUED

Reserves and Provisions 2008/09	Balances at 01Apr08	Forecast to 31Mar09	Change
	£M	£M	£M
Norfolk Library and Information Service			
Libraries Renewals and Replacement Reserve	0.032	0	-0.032
ICT Reserve	0.939	0.958	+0.019
School Library Service Replacements and Renewals	0.024	0	-0.024
TOTAL	0.995	0.958	-0.037
Norfolk Museums and Archaeology Service			
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
TOTAL	0.224	0.133	-0.091
Norfolk Record Office			
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
TOTAL	0.388	0.368	-0.024
Adult Education Service			
ICT Reserve	0.060	0.030	-0.030
Redundancy Reserve	0.090	0.090	0
Income Reserve	0.300	0.300	0
TOTAL	0.450	0.420	-0.030
Norfolk Guidance Service			
Income Reserve	0.060	0.060	0
Repairs and Renewals Reserve	0.032	0.032	0
TOTAL	0.092	0.092	0
Cultural Services Totals	2,149	1,967	-0.182

Service and Budget Planning 2009 – 2012

A joint report by the Director of Cultural Services and the Director of Environment, Transport and Development

This joint report updates the Overview and Scrutiny Panel on proposals for service planning for 2009/10 to 2011/12 for the Economic Development Service and Cultural Services Department. It includes updated information on the Provisional Grant Settlement, revenue budget proposals and capital funding bids. The Panel is asked to consider the contents of the report and to feed back comments to inform Cabinet discussion at its meeting on 26 January 2009.

Introduction

This report combines the Economic Development Service and Cultural Service Department Service and Budget Planning 2009 – 2012 reports. Sections 1 to 4 are generic and apply to both services; the report is then split into two further parts covering specific service planning and budget issues each having Chief Officer recommendations:

- Part A - Economic Development service issues sections 5A to 11A
- Part B - Cultural Service Department issues sections 5B to 11B

1. Background

- 1.1 Budget planning is part of an integrated approach to overall service planning, including reviewing and updating the County Council Plan. The proposals in this paper are part of that overall approach.
- 1.2 Overview and Scrutiny Panels received service and budget planning reports in November 2008 identifying key contextual issues and service challenges together with Chief Officer proposals towards delivering the County Council's Objectives within the agreed financial planning framework. Planning carried out during the year and prior to the announcement of the Provisional Grant Settlement has been based on financial planning assumptions, which included a 3% uplift for Children's Services, Adult Social Services, Planning and Transportation, Waste and Environment and Fire and 2.5% for all other services. Decisions on the final allocation of resources will reflect the delivery of the County Council's Objectives and improvement priorities. At the Panel meetings in November, Members were asked to consider and comment on the revenue and capital proposals in light of the information then provided on corporate issues, performance, value for money, risk management and funding to help inform Cabinet members' discussions.
- 1.3 This paper updates Members on the Government's financial settlement for

Norfolk. It also reports further work to prioritise bids for capital funding. Overview and Scrutiny Panels are again asked to consider the implications in relation to their own service areas for report back to and consideration by Cabinet in January 2009.

2. Council Objectives

- 2.1 The Panel regularly receives performance information against the current corporate objectives, relevant to this Panel. In addition, progress against actions in the County Council Plan 2008-11 and service plans was reported in November.
- 2.2 The key challenges for the service, risks and efficiencies were considered in November. Service Planning is being carried out on that basis, and full detail of the service plans will be made available to this Panel in March 2009.

3. Provisional Local Government Finance Settlement 2008/09

- 3.1 The Provisional Settlement was announced on 26 November 2008 covering the two years 2009/10 to 2010/11. It has been issued for consultation with responses due back to the Department of Communities and Local Government by 7 January 2009. The final Settlement is usually announced towards the end of January/early February.
- 3.2 For Norfolk, the position is set out in the table below:

	2009/10	2010/11	2009/10	2010/11
	%	%	£M	£M
Shire Counties	4.2	4.0	+154.9	+152.9
Shire Districts	1.4	1.3	+22.1	+22.3
Unitaries	3.4	3.0	+141.9	+131.2
England	2.8	2.6	+780.1	+747.5
Norfolk	5.9	5.3	+12.7	+12.0

- 3.3 This confirms the position for Norfolk County Council announced in the three-year settlement in January 2008 and previously reported to this Overview and Scrutiny Panel. The only change relates to some redistribution of the funding totals for shire counties and districts reflecting local government restructuring decisions. This has not affected the Norfolk total.

4. Update on Financial Planning Position for 2009/10

4.1 Icelandic Investments

As has been reported previously, we currently have £32.5m of assets frozen in the accounts of three Icelandic banks. The banks have now been put into administration and we are working with the administrators, and all other local authorities with exposure to Icelandic banks, to recover in full the investments at risk. The position regarding the timing and the extent that the investment will be returned remains unclear. The Minister for Local Government, John Healey, announced in his statement to the House of Common on 26 November that a new Regulation is to be made, which will mean that we, and other Councils, will not need to make provision in our 2009-10 budget for any loss on these

investments. This will provide additional time to obtain a clearer view on reaching a resolution and subsequently, to assess a more accurate view of any requirements within our medium term financial plan.

4.2 Inflation 2008/09

Due to the increase in inflation experienced mid way through the current financial year, it was reported to November Overview and Scrutiny Panels that the situation would be reviewed and an assessment made as to how this could be managed and the likely impact on future years. All services have identified some increased costs during the year due to inflation, primarily affecting fuel costs and utilities including gas, oil, electricity and oil related costs affecting highways maintenance materials. These additional costs have been managed by Chief Officers during the year within their respective cash limited budgets. For 2009-10, commentators are projecting a significant reduction to the levels of inflation experienced in 2008-09. This is evidenced already by the reduction in the price of oil over recent months. It is recognised that whilst this change to inflation may not impact immediately in all areas, for example, fixed contracts and contracts for supplies where there is normally a delay in price reductions, such as gas, it is considered that the total provision for inflation within these proposals is adequate.

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PART A – ECONOMIC DEVELOPMENT SERVICE

5A. Review Panel Comments

- 5.1 On the basis of the agreed financial planning uplift, proposals and issues of particular significance for this Panel including risks, key challenges for the service and key efficiencies were considered in November.
- 5.2 At that meeting, it was reported that there are budget pressures of £0.006m for Economic Development, which would be absorbed within the Operating Budget.

6A. Revenue budget proposals

- 6.1 The attached proposals (**Appendix A**) set out the proposed cash limited budget and individual budget proposals for Economic Development. There are no changes to the proposals reported in November.

7A. Capital programme

- 7.1 In accordance with the Capital Strategy, departments have submitted bids for capital funding to the Corporate Capital and Asset Management Group (CCAMG). Review Panels considered these bids at their November meeting and comments were passed to CCAMG.
- 7.2 CCAMG has prioritised these bids using the Council's Capital Prioritisation Model. The prioritised list is shown in **Appendix H**, including the scores achieved by each bid. Following the Government's announcement of capital grant for 2009-11, all sources of funding for capital schemes are being assessed to ensure the most cost effective use of capital funding. Any changes to the submitted bids may affect the current scores and prioritisation. Cabinet will consider the prioritised list on 26 January 2009, where the prioritisation will be reviewed (and may be amended). Cabinet will also consider, alongside revenue requirements, the level of funding that can be made available to fund the bids, and recommend to Council which bids are included in the capital programme.

8A. Resource Implications

- 8.1 **Finance** : Financial implications are as set out within the main body of the report.
- 8.2 **Staff** : None.
- 8.3 **Property** : None.
- 8.4 **ICT** : None.

9A. Other Implications

- 9.1 **Legal Implications** : None.
- 9.2 **Human Rights** : None.

9.3 **Equality Impact Assessment (EqIA)** : A full set of equality impact assessments have been completed for all Planning and Transportation services. In addition, high-level single impact assessments have been completed for each service as part of the service planning process, and specific equality impact assessments are being reviewed and updated, if needed, as part of the service planning process.

9.4 **Communications** : None.

10A. Section 17 – Crime and Disorder Act

10.1 None.

11A. Conclusion

11.1 The financial planning position remains the same as that presented to Panel in November.

Recommendation by the Director of Environment, Transport and Development

(i) Members are asked to consider and comment on the proposals contained within this paper and to consider the prioritised bids for capital funding, in order to inform Cabinet discussion at its meeting on 26 January.

Background Papers

Report to ED & CS Review Panel 18 November 2008 - Service and Budget Planning 2009/12.

Officer Contact

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

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Revenue Budget Planning – Budget Estimates 2009-12**Economic Development**

2009-12 Revenue Budget Estimates	2009-10	2010-11	2011-12
2008-09 Original Budget	1,840	1,720	1,751
Adjustments to Base			
<i>(including)</i>			
Additional Cost Pressures (see Appendix B)	35	35	35
Budget Savings (see Appendix B)	-4	-4	-4
Savings to be identified			
Sub-total	1,871	1,751	1,782
Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	31	31	31
Service Transfers	-		
Cost Neutral Changes			
Deferred charges	1,418		
Depreciation charges	321		
Grant on deferred charges	-1,758		
Grant and Contributions deferred	-133		
Debt Management expenses	1		
Total cost neutral changes	-151		
Cash Limited Budget	1,720	1,751	1,782

Revenue Budget Planning - Spending Pressures and Savings 2009-12

Economic Development

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	Changes since previous report
	COST PRESSURES AND SERVICE IMPROVEMENTS				
	Basic Inflation - Pay	21	21	21	
	Basic Inflation - Prices	13	13	13	
	Additional Inflation - Pay				
	Local Government Pension Scheme	1	1	1	
	Additional Inflation - Prices				
	Sub Total Inflation	35	35	35	
	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT	35	35	35	
Ref	Proposed action	2009-10 Estimated Saving (£k)	2010-11 Estimated Saving (£k)	2011-12 Estimated Saving (£k)	Changes since previous report
	Savings that do not impact on current policy				
	Savings that impact on current policy				
	Savings from Operating Plan	4	4	4	
	TOTAL SAVINGS	4	4	4	
	SHORTFALL	0	0	0	

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PART B – CULTURAL SERVICES DEPARTMENT

5B. Review Panel Comments

5.1 On the basis of the agreed financial planning uplift, proposals and issues of particular significance for this Panel including risks and key efficiencies were considered in November. At that meeting, the following issues were identified as having particular impact on service delivery and achievement of the Council's priorities.

5.2 The key issues considered by this Overview and Scrutiny Panel in November included:

- Inflationary cost pressures (forecast £0.373m) for utilities represent 2% of the net departmental budget. The risk comes from the increasing proportion of fixed costs within the department budget leading to a reduction of flexibility in managing services and delivering savings that don't impact on service delivery.
- Our proposals to use service reserves to balance the 2009/10 budget is a holding position until 2010/11 when we will need to have found alternative savings or to have made sufficient progress with the implementation of an energy reduction programme to significantly reduce energy consumption. The risk is that reserves are not a replacement for base budget and can only be used until they are exhausted. Alternatively this may also be argued as a flexible budgeting approach since these are forecasts and market conditions may alter in our favour potentially reducing our reliance on reserves.
- The 2008-09 Museums budget included an uplift of £0.046m to enable the service to offer admission to organised school groups at no charge. It is proposed to recommend that this be extended into 2009-10 and beyond but for which matching service savings cannot be found. In the event that funding cannot be found the Museums Service would have to reintroduce admission charges to schools from April 2009.
- In order to comply with Health and Safety requirements at Gressenhall Farm and Workhouse, the service is making improvements to the working agricultural equipment that maintains the Union Farm and the overall estate. To ensure that funds are available in future years to replace worn out equipment, e.g. tractors, trailers, chain saws etc, and to satisfactorily maintain boundaries to the 50 acre site it is proposed to set up self funded sinking fund arrangements of £0.005m and a new revenue budget £0.010m, a total of £0.015m p.a. for those purposes.

6B. Revenue Budget Proposals

6.1 The attached proposals set out the proposed cash limited budget and individual budget proposals for the key service budgets for this Panel, which appear at the following Appendices:

- A - Cultural Services Department summary
- B - Library and information Service
- C - Museums and Archaeology Service
- D - Record Office
- E - Arts Service
- F - Adult Education Service
- G - Norfolk Guidance Service

6.2 Since the report to this Panel in November 2008 one adjustment has been made to the Norfolk Record Office inflationary allowance with the addition of £0.031m bringing the total to £0.068m. This reflects the benefit of combining the Record Office and County Hall rating assessments.

7B. Capital Programme

7.1 In accordance with the Capital Strategy, departments have submitted bids for capital funding to the Corporate Capital and Asset Management Group (CCAMG). Overview and Scrutiny Panels considered these bids at their November meeting and comments were passed to CCAMG.

7.2 CCAMG has prioritised these bids using the Council's Capital Prioritisation Model. The prioritised list is shown in Appendix H, including the scores achieved by each bid. Following the Government's announcement of capital grant for 2009-11, all sources of funding for capital schemes are being assessed to ensure the most cost effective use of capital funding. Any changes to the submitted bids may affect the current scores and prioritisation. Cabinet will consider the prioritised list on 26 January 2009, where the prioritisation will be reviewed (and may be amended). Cabinet will also consider, alongside revenue requirements, the level of funding that can be made available to fund the bids, and recommend to Council which bids are included in the capital programme.

8B. Resource Implications

8.1 **Finance** : Financial implications are as set out within the main body of the report.

8.2 **Staff** : None.

8.3 **Property** : None.

8.4 **ICT** : None.

9B. Other Implications

9.1 **Legal Implications** : None.

9.2 **Human Rights** : None.

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

9.4 **Communications** : None.

10B. S17 Crime and Disorder Act

10.1 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.

11B. Conclusion

11.1 With the exception of an increase to the inflation allowance to the Record Office budget, the financial planning position remains the same as that presented to Panel in November.

Recommendation by the Director of Cultural Services

(i) Members are asked to consider and comment on the proposals contained within this paper and to consider the prioritised bids for capital funding, in order to inform Cabinet discussion at its meeting on 26 January.

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 Jen McConnell on 01603 222048 or 0844 800 8011 (minicom) and we will do our best to help

Revenue Budget Planning – Budget Estimates 2009-12

Cultural Services Departmental Summary

Ref	<u>Revenue Budget Estimates</u>	2009-10 £'000	2010-11 £'000	2011-12 £'000
	2008-09 Original Budget	21,521	19,748	20,209
	Adjustments to Base			
A	Additional Cost Pressures	1,027	774	694
B	Budget Savings	-535	-313	-233
	Sub-total	22,013	20,209	20,670
	Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	492	461	461
	Cost Neutral Changes			
1	Depreciation Charges	-2,275		
2	Deferred Charges	334		
3	Grant on Deferred Charges	-369		
4	Debt Management Expenses	-3		
5	Grant and Contributions Deferred	-68		
6	Finance Leases	-12		
7	Office Accommodation	128		
	Total cost neutral changes	-2,265		
	Cash Limited Budget	19,748	20,209	20,670

Reference Notes

A and B are referenced to Appendix A2 and A3

Cost Neutral Changes: the following notes refer to the cost neutral changes shown above and on subsequent pages:

1. Depreciation Charges – The cost of an asset that is written off over its life
2. Deferred Charges - Revenue expenditure funded from Capital under statute
3. Grant on Deferred Charges - Grant written off to Revenue over the asset life
4. Debt Management Expenses - Charged to revenue as 0.2% depreciation
5. Grant and Contributions Deferred - Grant written off to Revenue over the asset life
6. Finance Leases - Finance Lease budgets are held centrally
7. Office Accommodation - Rates and Building Maintenance Fund increases

Revenue Budget Planning - Spending Pressures and Savings 2009-12

Cultural Services Department – Spending Pressures

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	£k	Changes since the last report
	COST PRESSURES AND SERVICE IMPROVEMENTS					
1	Basic Inflation - Pay		426	426	426	
2	Basic Inflation - Prices		-6	-6	-6	
	Additional Inflation - Pay					
3	Local Government Pension Scheme		152	152	152	
	Additional Inflation - Prices					
4	Additional premises running costs (utilities)		373	122	122	
	Sub Total Inflation		945	694	694	
	Demand/Demographic					
5	Wymondham library – committed costs		11	0	0	
	Sub Total Demographics		11	0	0	
	Costs specific to actions to meet County Council Plan targets					
6	Continue free school admissions to museums		46	0	0	
	Sub total County Council Plan		46	0	0	
	Costs specific to meeting service strategies and improvements					
7	Gressenhall replacements and budget transfer from Arts to Record Office		25	0	0	
8	Committed costs met from reserves in prior years		0	80	0	
	Sub total service improvement		25	80	0	
A	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT		1,027	774	694	

Cultural Services Department – Savings

Ref	Proposed action	2009-10	2010-11	2011-12	Changes since the last report
		Estimated Saving (£k)			
Savings that do not impact on current policy					
6	Libraries and Information	187	94	94	Record Office savings have been reduced by £0.031m due to the increase in inflation uplift
7	Museums and Archaeology	190	75	46	
8	Record Office	61	71	20	
9	Arts Service	10	0	0	
10	Adult Education Service	83	69	69	
11	Norfolk Guidance Service	4	4	4	
Savings that impact on current policy					
	-	-	-	-	
B	TOTAL SAVINGS	-535	-313	-233	

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Revenue Budget Planning – Budget Estimates 2009-12**Library and Information Service**

Ref	<u>Revenue Budget Estimates</u>	2009-10 £'000	2010-11 £'000	2011-12 £'000
	2008-09 Original Budget	13,409	12,958	13,255
	Adjustments to Base			
A	Additional Cost Pressures	484	391	391
B	Budget Savings	-187	-94	-94
	Sub-total	13,706	13,255	13,552
	Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	297	297	297
	Cost Neutral Changes			
1	Depreciation Charges	-801		
2	Debt Management Expenses	-1		
3	Grant and Contributions Deferred	-1		
4	Finance Leases	-12		
5	Office Accommodation	67		
	Total cost neutral changes	-748		
	Cash Limited Budget	12,958	13,255	13,552

Reference Notes

A and B are referenced to Appendix B2

Revenue Budget Planning - Spending Pressures and Savings 2009-12
Library and Information Service

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	Changes since the last report
	COST PRESSURES AND SERVICE IMPROVEMENTS				
1	Basic Inflation - Pay	176	176	176	
2	Basic Inflation - Prices	81	81	81	
	Additional Inflation - Pay				
3	Local Government Pension Scheme	61	61	61	
	Additional Inflation - Prices				
4	Additional premises running costs (utilities)	155	73	73	
	Sub Total Inflation	473	391	391	
	Demand/Demographic				
5	Wymondham library – committed costs	11	0	0	
	Sub Total Demographics	11	0	0	
A	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT	484	391	391	
Ref	Proposed action	2009-10	2010-11	2011-12	Changes since the last report
		Estimated Saving (£k)			
	Savings that do not impact on current policy				
6	Service efficiencies including increased electronic processing	100	50	0	
7	Efficiencies from delivery vehicle rationalisation	30	0	0	
8	Withhold inflation to stock fund	25	0	0	
9	Withhold inflation for ICT budgets	12	0	0	
10	Transport lease funding no longer required	20	0	0	
11	Savings yet to be found	0	44	94	
	Savings that impact on current policy				
	-	-	-	-	
B	TOTAL SAVINGS	187	94	94	

Revenue Budget Planning – Budget Estimates 2009-12**Museums and Archaeology Service**

Ref	<u>Revenue Budget Estimates</u>	2009-10 £'000	2010-11 £'000	2011-12 £'000
	2008-09 Original Budget	5,416	4,253	4,356
	Adjustments to Base			
A	Additional Cost Pressures	293	178	149
B	Budget Savings	-190	-75	-46
	Sub-total	5,519	4,356	4,459
	Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	103	103	103
	Cost Neutral Changes			
1	Depreciation Charges	-1,282		
2	Deferred Charges	369		
3	Grant on Deferred Charges	-369		
4	Debt Management Expenses	-2		
5	Grant and Contributions Deferred	-36		
6	Office Accommodation	54		
	Total cost neutral changes	-1,266		
	Cash Limited Budget	4,253	4,356	4,459

Reference Notes

A and B are referenced to Appendix C2

Revenue Budget Planning - Spending Pressures and Savings 2009-12

Museums and Archaeology Service

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	Changes since the last report
COST PRESSURES AND SERVICE IMPROVEMENTS					
1	Basic Inflation - Pay	77	77	77	
2	Basic Inflation - Prices	14	14	14	
	Additional Inflation - Pay				
3	Local Government Pension Scheme	28	28	28	
	Additional Inflation - Prices				
4	Additional premises running costs (utilities)	113	30	30	
	Sub Total Inflation	232	149	149	
Costs specific to actions to meet County Council Plan targets					
5	Continue free school admissions to Museums	46	0	0	
	Sub total county council Plan targets	46	0	0	
Costs specific to meeting service strategies and improvements					
6	Replacements and estates management at Gressenhall Farm and Workhouse	15	0	0	
7	Committed costs met from reserves in prior years	0	29	0	
	Sub Total Service Improvement	15	29	0	
A	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT	293	178	149	
Ref	Proposed action	2009-10	2010-11	2011-12	Changes since the last report
Savings that do not impact on current policy					
8	Catering efficiencies	10			
9	Charge of overhead to Renaissance in Regions	40			
10	Withhold inflation to budgets	9			
11	Gressenhall rates provision no longer required	35			
12	Increased income from leasing GY museums	11			
13	Security savings at Norwich Castle	10			
14	Transfer from reserves	29			
15	Savings yet to be found re School's Admissions	46			
16	Savings yet to be found – future years	0	75	46	
Savings that impact on current policy					
	-	-	-	-	
B	TOTAL SAVINGS	190	75	46	

Revenue Budget Planning – Budget Estimates 2009-12**Norfolk Record Office**

Ref	<u>Revenue Budget Estimates</u>	2009-10 £'000	2010-11 £'000	2011-12 £'000
	2008-09 Original Budget	1,596	1,533	1,570
	Adjustments to Base			
A	Additional Cost Pressures	129	108	57
B	Budget Savings	-61	-71	-20
	Sub-total	1,664	1,570	1,607
	Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	68 ¹	37	37
	Service Adjustments			
1	Transfer of Arts and Cultural Grants budget saving to the Record Office	10		
	Cost Neutral Changes			
2	Depreciation Charges	-144		
3	Grant and Contributions Deferred	3		
	Total cost neutral changes and adjustments	-131		
	Cash Limited Budget	1,533	1,570	1,607

¹ Since the last report the Record Office inflation uplift has been increased by £0.031m

Reference Notes

A and B are referenced to Appendix D2

Revenue Budget Planning - Spending Pressures and Savings 2009-12

Norfolk Record Office

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	Changes since the last report
COST PRESSURES AND SERVICE IMPROVEMENTS					
1	Basic Inflation - Pay	28	28	28	
2	Basic Inflation - Prices	5	5	5	
Additional Inflation - Pay					
3	Local Government Pension Scheme	10	10	10	
Additional Inflation - Prices					
4	Additional premises running costs (utilities)	86	14	14	
Sub Total Inflation		129	57	57	
Costs specific to meeting Service Strategies and Improvement					
5	Committed costs met from reserves in prior years		51		
Sub total Service Improvement			51		
A	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT	129	108	57	
Ref	Proposed action	2009-10	2010-11	2011-12	Changes since the last report
		Estimated Saving (£k)			
Savings that do not impact on current policy					
6	Transfer from reserves	51			Record Office savings have been reduced by £0.031m due to the increase in inflation uplift
7	Transfer of Arts and Cultural Grants budget saving to the Record Office	10			
8	Savings yet to be found		71	20	
Savings that impact on current policy					
-		-	-	-	
B	TOTAL SAVINGS	61	71	20	

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Revenue Budget Planning – Budget Estimates 2009-12**Arts Service**

Ref	<u>Revenue Budget Estimates</u>	2009-10 £'000	2010-11 £'000	2011-12 £'000
	2008-09 Original Budget	725	733	751
	Adjustments to Base			
A	Additional Cost Pressures	28	18	18
B	Budget Savings	-10		
	Sub-total	743	751	755
	Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	18	18	18
	Service Adjustments			
1	Transfer of Arts and Cultural Grants budget saving to the Record Office	-10		
	Cost Neutral Changes			
2	None			
	Total cost neutral changes and Adjustments	-10		
	Cash Limited Budget	733	751	769

Reference Notes

A and B are referenced to Appendix E2

Revenue Budget Planning - Spending Pressures and Savings 2009-12

Arts Service

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	Changes since the last report
COST PRESSURES AND SERVICE IMPROVEMENTS					
1	Basic Inflation - Pay	5	5	5	
2	Basic Inflation - Prices	11	11	11	
	Additional Inflation - Pay				
3	Local Government Pension Scheme	2	2	2	
	Sub Total Inflation	18	18	18	
Costs specific to meeting service strategies and improvements					
4	Transfer of Arts and Cultural Grants budget saving to the Record Office *	10			
	Sub total service strategies	10			
A	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT	28	18	18	
Ref	Proposed action	2009-10 Estimated Saving (£k)	2010-11	2011-12	Changes since the last report
Savings that impact on current policy					
5	Withhold inflation allowance to arts and cultural grants	10			
B	TOTAL SAVINGS	10	0	0	

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Revenue Budget Planning – Budget Estimates 2009-12

Adult Education Service

Ref	<u>Revenue Budget Estimates</u>	2009-10 £'000	2010-11 £'000	2011-12 £'000
	2008-09 Original Budget	375	271	277
	Adjustments to Base			
A	Additional Cost Pressures	89	75	75
B	Budget Savings	- 83	-69	-69
	Sub-total	381	277	283
	Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	6	6	6
	Cost Neutral Changes			
1	Depreciation Charges	-48		
2	Deferred Charges	-35		
3	Grants and Contributions Deferred	-34		
4	Office Accommodation	7		
	Total cost neutral changes	-110		
	Cash Limited Budget	271	277	283

Reference Notes

A and B are referenced to Appendix F2

Revenue Budget Planning - Spending Pressures and Savings 2009-12

Adult Education Service

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	Changes since the last report
COST PRESSURES AND SERVICE IMPROVEMENTS					
1	Basic Inflation - Pay	132	132	132	
2	Basic Inflation - Prices	-110	-110	-110	
Additional Inflation - Pay					
3	Local Government Pension Scheme	48	48	48	
Additional Inflation - Prices					
4	Additional premises running costs (utilities)	19	5	5	
A	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT	89	75	75	
Ref	Proposed action	2009-10	2010-11	2011-12	Changes since the last report
Estimated Saving (£k)					
Savings that do not impact on current policy					
5	Service efficiencies	83	69	69	
B	TOTAL SAVINGS	83	69	69	

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Revenue Budget Planning – Budget Estimates 2009-12**Norfolk Guidance Service**

Ref	<u>Revenue Budget Estimates</u>	2009-10 £'000	2010-11 £'000	2011-12 £'000
	2008-09 Original Budget	0	0	0
	Adjustments to Base			
A	Additional Cost Pressures	4	4	4
B	Budget Savings	-4	-4	-4
	Sub-total	0	0	0
	Budgetary Planning Uplift (difference between sub-total above and 2008-09 Original Budget)	0	0	0
	Base Adjustments			
	Total of Base Adjustments			
	Cost Neutral Changes			
	Total cost neutral changes			
	Cash Limited Budget	0	0	0

Reference Notes

A and B are referenced to Appendix G2

Revenue Budget Planning - Spending Pressures and Savings 2009-12**Norfolk Guidance Service**

Ref	Description of cost pressures or service improvement - shown against the key driver	2009-10 £k	2010-11 £k	2011-12 £k	Changes since the last report
	COST PRESSURES AND SERVICE IMPROVEMENTS				
1	Basic Inflation - Pay	8	8	8	
2	Basic Inflation - Prices	-7	-7	-7	
	Additional Inflation - Pay				
3	Local Government Pension Scheme	3	3	3	
	Additional Inflation - Prices				
A	TOTAL COST PRESSURES AND SERVICE IMPROVEMENT	4	4	4	
Ref	Proposed action	2009-10	2010-11	2011-12	Changes since the last report
		Estimated Saving (£k)			
	Savings that do not impact on current policy				
4	Service efficiencies	4	4	4	
B	TOTAL SAVINGS	4	4	4	

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Capital Priorities for Funding from Corporate Capital

Capital Bids (Cultural Services bids are highlighted)	Score	NCC Total (All Years) £M	Profile of Capital Requirements £m		
			2009-10	2010-11	2011-12
Corporate Minor Works 2011/12	38	1.220	-	-	1.220
Recycling Centre Legal Compliance - Environmental Drainage	37	2.965	0.277	2.688	-
Essential Improvements at HFEs 2009/10	37	0.417	0.417	-	-
Essential Improvements at HFEs 2010/11+	37	4.840	-	2.420	2.420
New Corporate Office, Priory House, King's Lynn	36	0.500	0.500	-	-
Libraries Refurbishments 2009/10²	36	0.196	0.196	-	-
Libraries Refurbishments 2010/11+	36	0.980	-	0.196	0.196
Replacement Call Systems at HFE's	36	0.225	0.075	0.075	0.075
Gressenhall Farm & Workhouse - Eco-Buildings¹	34	0.143	0.048	0.095	-
New Norwich Fire Station - boat store and enhanced ICT	32	0.200	0.200	-	-
Asbestos Survey & Removal Programme	31	3.609	0.722	0.722	0.722
Four New Training Buildings - replacing existing drill towers	31	0.800	0.200	0.200	0.200
County Hall, Norwich - refurbishment of the sixth floor	31	0.674	0.674	-	-
Genome Analysis Centre (Economic Development)	29	1.000	0.500	0.500	-
St. George's Art Centre, Great Yarmouth³	28	0.750	0.500	0.100	0.150
County Hall, Norwich - refurbishment of the w.c. & kitchen facilities	25	0.210	0.210	-	-
Entrance Foyer, County Hall, Norwich	25	0.276	0.177	0.038	0.061
Land Acquisition from Police in Aylsham	21	0.175	0.175	-	-
Norwich Mile Cross Travellers' Site - refurbishment	20	0.080	0.080	-	-

(HFE = Home for the Elderly)

Capital Programme Notes:

- ¹ The Gressenhall Farm and Workhouse Eco-buildings proposals to improve visitor facilities and toilet provision using a variety of sustainable construction and low carbon methods.
- ² The Library Refurbishment programme proposals seek to extend the programme that finishes in 2008/09 to ensure that libraries across the county comply with DDA legislation and provide suitable visitor facilities for the public to use.
- ³ St George's Development, Great Yarmouth. St George's Chapel is an unoccupied Grade 1 listed building in very poor condition. The proposed scheme would see the restoration and refurbishment of St George's into a high quality new cultural facility, with flexible facilities allowing for conferences, functions and community usage. The scheme is part of a wider regeneration programme in the King Street area of Great Yarmouth. The proposal is for a £0.750m contribution from the NCC towards the £9.2m scheme. Proposed funding partners include: DCMS, CABE, Heritage Lottery Fund (HLF), English Heritage (EH).

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Economic Development and Cultural Services Review Panel
15 January 2009

Item No 12

Economic Development Budget Monitoring Report 2008/09

Report by the Director of Planning & Transportation

Summary

This report provides Members with information about the Economic Development Unit's (EDU) Revenue and Capital Budgets. Members are asked to note this Report.

1. Background

1.1 This Report updates Members on the situation at the end of November 2008.

2. Contents of Report

2.1 The various budget elements that are managed by the EDU are listed below.

2.2 Revenue Budget:

The Revenue Budget has been set at £1,840,800 for 2008/09, including a contribution to the Operating Plan of £572,570 and estimated Capital Charges of £682,140. The EDU's Operating Plan was the subject of a report to this Review Panel on 11 March 2008.

Table 1 Revenue Budget

	Approved Budget	Planned spend to end of Nov 2008	Actual spend to end of Nov 2008	Forecast Outturn
Staff, Supplies and Services	708,680	472,453	392,114	671,657
Capital Charges NB spend always occurs at year-end	682,140	0	0	682,140
EDU contribution to the Operating Plan projects (a)	572,570	381,713	325,774	572,570
Income inc. transfer of Government grant re capital charges (b) and EEDA salary recharges (c)	(122,590)	0	(767)	(85,567)
Economic Development Total	1,840,800	854,166	717,121	1,840,800

(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) Part of the budgeted income relates to EEDA funded staff salary recharges; since June, as there have not been any such staff in the EDU, both the income and expenditure elements will be reduced accordingly. These items are cost neutral as expenditure nets-off against income. Current allocation of (£37,790).

2.3 Capital Programme (County Council):

Transactions to the end of September 2008 are as follows for NCC funded projects only:

Table 2 Capital Programme

	Approved Budget	Planned spend to end of Nov 2008	Actual spend to end of Nov 2008	Forecast Outturn
Industrial Sites:				
Unallocated funds	25,000	0	0	0
Nar Ouse Regeneration Scheme, King's Lynn (a)	200,000	0	0	0
Thetford Business Park (b)	50,000	0	0	0
EPIC expansion of lettable space(c)	35,000	0	0	35,000
Ring-Fenced for Specific Project in Great Yarmouth (d)	30,000	0	340	340
Economic Development Total	340,000	0	340	35,340

- (a) Latest update: 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 1st December 2008. Work on this project has commenced and a claim form from the Borough Council is awaited.
- (b) 2007/08 Operating Plan allocation rolled into 2008/09. Work is expected to start during 2008/09. 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. In 2007/08, the Economic Development Unit 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, this is expected to be finalised by December 2008. Tenders will be sought for access works and servicing in January. This £50,000 contribution is likely to be used early as a contribution to the access costs specifically for the roundabout. This seems sensible, as NCC (the highway authority) will be carrying-out the work. Breckland Council are currently outlining this proposal via an NCC funding application form; work is likely to begin in late 2009.

- (c) This amount will be funded from the Industrial Sites Unallocated Fund.
- (d) A strategically significant site in Great Yarmouth has come onto the market and 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. This funding will come from the Industrial Sites Unallocated Fund. Negotiations are on-going at the present time.

2.4 Externally Funded Projects:

The major externally funded partnerships that the EDU line-manages and contributes to are shown below and in Table 3, overleaf:

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.

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 EAGGF (£260,000), NCC Economic Development Operating Plan Fund (£12,925) and other partners (£370,000). The Budget figure quoted below has increased over previously reported amounts to recognise brought forward expenditure. There will be no increase in NCC funding because this amount was decided, by Cabinet, at the start of the Programme.

Shaping Norfolk's Future – the County Economic Strategy and associated sector/thematic activity; 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).

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. In Table 3 (following) the actual Revenue and Capital spend includes transactions that happened in March 2008.

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.

Table 3 Partnership Schemes: Revenue

Partnership	County Funding Revenue	Partner Funding Revenue	Total Budget Revenue	Planned Spend to end of Nov 2008	Actual Spend to end of Nov 2008	Variance between Planned & Actual	Forecast Outturn
Investing in Communities	0	1,397,356	1,397,356	792,914	792,914	0	1,397,356
LEADER+ Broads & Rivers	12,065	862,935	875,000	557,583	795,134	237,551	875,000
Shaping Norfolk's Future	20,000	308,000	328,000	0	119,063	119,063	328,000
EPIC HD Project		15,000	15,000	15,000	15,000	0	15,000
Norfolk Tourism	37,400	185,774	223,174	0	99,278	99,278	223,174
Norwich & Norfolk Conference Bureau	5,000	63,250	68,250	0	23,924	23,924	68,250
Revenue Total	74,465	2,832,153	2,906,780	1,365,497	1,845,313	479,816	2,906,780

Partnership Schemes: Capital

Partnership	County Funding Capital	Partner Funding Capital	Total Budget Capital	Planned Spend to end of Nov 2008	Actual Spend to end of Nov 2008	Variance between Planned & Actual	Forecast Outturn
Investing in Communities	0	1,953,618	1,953,618	122,824	122,824	0	1,953,618
EPIC HD Project	0	1,496,000	1,496,000	1,496,000	1,496,000	0	1,496,000
Capital Total	0	3,449,618	3,449,618	1,618,824	1,618,824	0	3,449,618
Partnerships Total	74,465	6,281,933	6,356,398	2,984,321	3,464,137	479,816	6,356,398

3. Reserves

3.1 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.

European Projects Fund: £78,000. This is a corporate fund to pump-prime European projects between 2007 and 2013. EDU manages the fund on the County Council's behalf. There is an additional element from EU income for P&T projects that is managed separately.

4. Resource Implications

4.1 **Finance:** There are no additional financial resource implications from this report.

4.2 **Staff:** There are no staff resource implications from this report.

4.3 **Property:** There are no property resource implications from this report.

4.4 **IT:** There are no IT resource implications from this report.

5. Other Implications

5.1 **Equality Impact Assessment (EqIA).** There are no equalities implications from this report.

5.2 **Communications:** There are no communications implications from this report.

6. Section 17 – Crime and Disorder Act

There are no implications from this report for the Crime and Disorder Act.

7. Actions Required

The Economic Development and Cultural Services Review Panel is asked to note the Economic Development Revenue and Capital budget positions.

8. 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: Richard Rayner 01603 223802 richard.rayner@norfolk.gov.uk



If you need this report in large print, audio, Braille, alternative format or in a different language please contact Richard Rayner on 01603 223802 or minicom 01603 223833 and we will do our best to help.

Economic Development and Cultural Services Overview and

Scrutiny Panel

15 January 2009

Agenda Item 13

Outline Programme for Scrutiny

Standing item for Economic Development and Cultural Services Overview and Scrutiny Panel: Update for 15th January 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. Norfolk Tourism	To review the effect of Norfolk County Council involvement in tourism and how it contributes to the three ambitions	Economic Development	Jan 09		Review Panel	Jo Middleton Lydia Smith

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

Possible Future Scrutiny Items

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

Norfolk County Council's contribution to tourism in Norfolk

Report by the Director of Planning and Transportation

Summary

Members requested a paper identifying the County Council's contribution to tourism in Norfolk. This paper seeks to identify both current and future support to this important sector.

1. Introduction – The Tourism Industry in Norfolk

- 1.1 The important contribution that the tourism industry makes to the local economy of Norfolk is increasingly recognised and Shaping Norfolk's Future (SNF), the County's economic development partnership, identifies tourism as one of the seven key sectors in the County's economy, where intervention and the focus of resources could make a strong, positive impact.
- 1.2 A report on the economic impact of tourism on the County's economy in 2006 emphasises this importance:
 - Total value of tourism in Norfolk estimated at £2.4bn, with the estimated 25.6m day-trips to the county contributing some £882m.
 - This sector supports an estimated 46,500 jobs, 13.1% of all employment in the county, making tourism the largest sector in the county's economy ahead of both the financial and agricultural sectors.
 - Domestic visitors form the bedrock of the local tourism industry, with only 5% of the 4.5m staying trips coming from overseas. However, the overseas sector contributes 10% of overall visitor expenditure per trip - more than double the spend per trip of the domestic visitor - so overseas visitors, although a small proportion of Norfolk's visitors, make a key contribution to the local economy.
- 1.3 Norfolk is in the top 5 tourism destinations in England (excluding London), with a wide range of tourism 'product', including The Broads, Norwich, the Coast, the Countryside and the seaside resorts of Great Yarmouth, Cromer/Sheringham and Hunstanton.
- 1.4 The county also has over 200 visitor attractions, ranging from Houses and Gardens (Sandringham, Blickling), Heritage Steam Railways (Poppy

Line), Museums, Nature Reserves (RSPB Titchwell), the Thursford Collection, Animal collections including the new Amazona opened this summer near Cromer, and many others. The visitor's experience is also enhanced by the cultural and heritage offer in Norfolk, with the arts/music festivals often forming the basis for visits to the County.

- 1.5 Visitors to the county also contribute to the sustainability of many of the facilities enjoyed by local people. These range from the retail offer of Norwich (now 5th in the UK shopping league) to art galleries, swimming pools, theatres, museums etc.
- 1.6 The tourism industry in Norfolk is made up of c. 5,200 individual tourism businesses, the majority of whom are small and medium sized enterprises (SMEs) employing less than 250 people. These businesses are also often family run 'lifestyle' businesses. Although many owners may not wish to expand, they do aim to deliver a high quality product to their customers and are therefore prepared to invest in both the business infrastructure and staff training.

The preponderance of SMEs in the tourism sector has sometimes resulted in a fragmented and unfocused sector approach to marketing, product development and training. The result of this is that the sector often does not "punch its weight" in marketing or promotional terms, with businesses focussed on their own promotion rather than contributing to the overall promotion of the Norfolk brand.

Furthermore, the difficulty in securing strategic leadership makes it more difficult to input into national, regional and sub-regional strategic consultations that affect the sector, eg planning guidance, fire regulations, etc.

- 1.7 Local authorities also play an important role in tourism both in terms of infrastructure provision (roads, footpaths, car parks, toilets, etc) and in terms of promotion and marketing of their area, with many of the district councils producing an accommodation guide and other promotional literature.

2. The role of the County Council

- 2.1 Norfolk County Council (NCC) plays a key role in the development of tourism across the county, and contributes to the sector in a number of ways including:
 - Indirectly, through a range of initiatives that NCC supports and/or has strategic responsibility for, which contribute to and enhance the visitor experience, in addition to providing facilities for local use. This includes development/ maintenance of footpaths, cycle ways, public transport (including the Coasthopper service), the museums service, etc.
 - Through the employment of a Tourism Officer (seconded to Norfolk Tourism), and the financial contributions from the Economic Development Fund (EDF) to tourism projects and the work of the Norfolk

Tourism (NT) partnership.

- The EDF is an annual pot of c.£570k (of which £77,500 is allocated to tourism activity in 2008/9), which Economic Development allocates to projects across all its areas of influence, eg deprivation, skills, key sectors etc. A commissioning process is adopted, with organisations invited to bid for funding for activity that meets NCC's strategic objectives.
- Being a founder member of Norfolk Tourism, the public/private partnership established to develop the sector (see section 3). This enables NCC's funds to go further, by combining with partners'. For example, a customer enquiry could be answered by any one of a team of four, rather than just NCC's own tourism officer, who may not always be available.

2.2 The purpose of the Tourism Officer's role is to:

- Increase tourism spend and jobs in Norfolk, whilst maintaining the balance between environmental and economic sustainability.
- Contribute effectively to the delivery of NT's agreed work programme, including exploiting external funding opportunities.
- Manage delivery of the activity of NT, including PR, development of www.visitnorfolk.co.uk, establish a Norfolk presence at targeted consumer and trade exhibitions, market Norfolk as a destination to the travel trade and other special interest target markets.
- Work with third parties, such as East of England Tourism, Greater Yarmouth Tourist Authority (GYTA) and Visit Norwich Ltd (VNL), to develop bids for ED funding.
- The implementation, monitoring and evaluation of the tourism elements of the ED Service Plan.
- Manage the work of the Norfolk Local Authorities Tourism Group (chaired by the Norfolk County Council Tourism Portfolio Holder) and representing NCC with relevant bodies including EET, VNL, GYTA and the Norfolk Tourist Attractions' Association.
- Respond, on behalf of Norfolk Tourism, to regional and national consultations.

2.3 The County Council's Financial Contribution to the tourism sector 2006-9

The table below shows the contributions that Economic Development has made to the tourism sector over the past three years:

Project / organisation	2006-7	2007-8	2008-9
Norfolk Tourism	£37,400	£37,400	£37,400
Norwich & Norfolk Conference Bureau	£7,500	£7,500	£5,000
East of England Tourism	£12,000	£3,500	£3,500
Overseas marketing	£7,350	£3,334	-
Local area tourism			
- Minor projects	£18,450	£13,400	-
- VisitNorwich Ltd	£20,600	£20,600	£20,600
- Greater Yarmouth Tourist Authority	£10,750	£11,000	£11,000
TOTAL	£114,050	£96,734	£77,500
County Tourism Officer (salary plus on-costs)	45,154	46,312	47,500

The table shows a reduction in funding over time, due to a number of factors:

- The East of England Tourist Board was restructured a few years ago to become East of England Tourism. The County Council's contribution to the new organisation was reviewed and is now the subject of a Service Level Agreement.
- The sum allocated to overseas marketing was originally a contribution towards a partnership co-ordinated by the East of England Tourist Board. The new regional structure did not include this option and the level of funding has dropped as a result.
- Some of the local area tourism projects were not felt to be good value for money, and so only activity carried out by the Greater Yarmouth Tourist Authority and VisitNorwich Ltd are being funded in 2008-9.

In terms of impacts for the sector as a whole, the table below shows a steady upward trajectory in terms of trips, expenditure, tourism value and employment:

	Total trips (M)	Total staying nights(M)	Total staying expen(M)	Total day trips(M)	Day trip spend(M)	Total tourism value (£bn)	Tourism related employment
2003	29.6	16.9	658.8	25.1	673.9	2	37,271
2004	30.2	17.4	687.1	25.6	695.7	2.1	38,685
2005	30.2	16.8	687.2	25.6	836.2	2.3	41,903
2006	30.1	17	712.6	25.6	882.3	2.4	46,562

As can be seen from the table on the previous page, the main recipient of Economic Development's funding for tourism is the Norfolk Tourism partnership. The paragraphs that follow seek to identify its purpose and the

impacts obtained.

3. The role of Norfolk Tourism

- 3.1. 3.1 The Norfolk Tourism Partnership was set up, under the umbrella of SNF, several years ago, to strengthen strategic leadership in the local tourism sector and enable it to deliver co-ordinated, joint projects, minimising duplication and maximising the value of the work of the individual partners. It also provides a 'one stop shop' to enable industry involvement in a number of countywide initiatives, including promotion of walking and cycling, heritage, gardens, bird watching, etc, and more recently the 2012 plans.

Norfolk County Council is one of the founder partners, key stakeholders, and is the accountable body for the Partnership.

- 3.2 Norfolk Tourism brings together 55 commercial and public sector organisations including accommodation and attractions (Hotels, self catering, bed & breakfast, Holiday & Home parks groups, YHA, Broads boating sector), the Broads Authority, and the County and seven district councils. Partner organisations also include the East of England Tourism, Business Link, the Chamber of Commerce, local food producers groups, National Trail, Norfolk Arts partnership, and the Rail partnership.
- 3.3 The tourism team of four, currently based in County Hall, delivers the agreed programme of activity. The Norwich and Norfolk Conference Bureau (NNCB) has recently been transferred from VNL to Norfolk Tourism, so countywide leisure and business tourism initiatives are now integrated. More details on the achievements of the partnership are given later in this report.
- 3.4 Norfolk Tourism's budget, including local authority contributions, over the past three years is shown below. Individual private sector businesses also support the work of the partnership more directly by taking (and paying for) advertising space on www.visitnorfolk.co.uk, in the Norfolk Travel Trade Manual and exhibition programme etc. Members should note that the budget also does not include the large amount of 'in kind' contribution given by the private sector partners including hospitality, meals, accommodation, free entry into attractions, and the considerable amount of partners' time in contributing to the efficient running of the organisation.

3.5 Norfolk Tourism Budget 2006-9

The table below shows Norfolk Tourism's funding over time, including the contribution from Economic Development. There has been a decline in funding in terms of private sector contributions and grants won, which are explained overleaf:

Funding source	2006/7	2007/8	2008/9
Local authority contributions (District Councils, Broads Authority)	£44,700	£44,855	£53,749
NCC contributions (from Economic Development)	£37,400	£37,400	£37,400
Private sector contributions*	£182,729	£199,206	£121,045
Grants won**	£158,749	£102,643	£37,476
Sub Total	£423,578	£386,104	£249,670
County Tourism Officer salary plus 'on-costs'	£45,154	£46,312	£47,500

* **Private sector contributions.** These have declined for a number of reasons:

- Some income is derived from 'plussage' – a 5% levy by NT on private sector partners' printed brochures. As partners are producing less printed material, plussage has reduced.
- In previous years NT organised training courses, which generated income. It now has new web pages signposting partners to relevant training from third parties.
- NT had a staff vacancy during the 'selling period' (Jan/Feb) this year. This vacancy has now been filled and selling activity (banner ads etc) will resume after Christmas.

** **Grants won.** The reduction in income here is largely due to:

- Changes in the structure of regional grants, especially from EEDA (East of England Development Agency). For example, they previously gave each county a tourism grant of £50,000, with each county able to bid competitively for a further £50k. With the cuts to EEDA funding overall, no grants are available to tourism organizations in the regional at all.
- In addition, income from a project with contributions from the LEADER EU-funded programme has come to an end – as the seven-year programme itself is finishing.

Details of the achievements of NT over the past 3 years are given in Appendix A, with a summary of these impacts given below.

- Promotion of NT's 'Time for Tourism' brand and logo, which is increasingly being included in partners' promotional executions (it should be noted that NT can only encourage promotion of the brand – it cannot tell partners to participate or give a wider message).
- Membership growing from 35 to 55 partners organisations over the past few years
- Development of an award winning website (www.visitnorfolk.co.uk) which attracts some 500,000 unique visitors per annum, leveraging some £35k of private sector contribution p.a.
- Development of a Norfolk-wide PR campaign, including the development and hosting of press trips, responding to media enquiries, etc. This campaign has generated an estimated £350-500,000 advertising value

equivalent per annum.

- At the industry's request, production and distribution of a Norfolk-wide manual for the travel trade, distributing it via direct mail (6,500) and at trade exhibitions
- Delivery of a Norfolk presence at 19 trade and targeted consumer exhibitions. The impact of these, over the past year, has been:
 - Gardeners' World (NEC) / Hampton Court: Overall increase in unique visitors to gardens page of NT website, increasing by c.50% in July 07
 - Birdfair: 2% increase in visitors to website, unique visitors to birdwatching pages rising from 296 to 458 (155%)
 - Group Leisure & Travel Show: Group travel pages show increase in unique visitors from 112 to 607 (542%), plus increase in dwell time from 2-5 mins to 15-30 mins
 - Essex Tourism & Leisure show: Group travel pages show increase in unique visitors from 398 to 412 (104 %) which continued over the following 2 weeks

Co-ordination and delivery of a programme of training workshops: 20+ training workshops held, focussing on needs of tourism industry, eg Welcome Host, Brochure design, etc. 260+ delegates attending

4. **Strategic Ambitions**

The County Council has recently agreed to re-focus its activity under three 'Strategic Ambitions' for Norfolk. The paragraphs below illustrate Norfolk Tourism's contribution to each Ambition.

4.1 **A vibrant, strong and sustainable economy**

- The County Council's contribution to tourism has helped to increase the sustainability of the 5,200+ businesses involved in the sector, and, through their supply chains has also contributed to the sustainability of other local jobs, facilities and infrastructure.
- The development of the award winning www.visitnorfolk.co.uk consumer website has helped drive traffic to local businesses.
- Also see training bullet below.

4.2 **Aspirational people with high levels of achievement and skills**

- 20+ training workshops held, focussing on needs of tourism industry, eg Welcome Host, Brochure design, etc. 260+ delegates attending.
- The four year cultural Olympiad leading up to London's hosting of 2012 the Olympic and Paralympic Games has already started, and work has begun to ensure that Norfolk's tourism industry is positioned to make a valuable contribution to, and benefit from the

legacy of the Olympic programme. The industry aims to both provide a quality visitor experience and, using access to the learning opportunities available, ensure that those employed are trained to reach their full potential to become 'Ambassadors' for the County and ensure that the visitor experience is maximised.

4.3 Inspirational place with a clear sense of identity

- The Norfolk Tourism Partners' Annual Review, organised by Norfolk Tourism, provides partners with an overview of developments in the sector and how they can contribute. The development of a Norfolk-wide tourism strategy (see below) will also provide an agreed perspective of Norfolk that partners can own and take forward.
- In order to help deliver this Ambition, Economic Development recently bid successfully for funds to deliver an innovative marketing campaign to build Norfolk's reputation and image as a place that is a premier location of choice for living, working, visiting and investing in, based around the Strategic Ambitions. The target audiences for this campaign will include opinion formers, leisure and business visitors, as well as local businesses and employees, who are recognised as key ambassadors for Norfolk both within and outside of the county. The campaign will run from March 2009 to March 2010 and will seek to complement partners' existing promotional plans. It is anticipated that NT will be a key partner in the delivery of the campaign.

5. Looking ahead

- 5.1 Whilst NT recognises that Local Government Review (LGR) decisions are likely to affect the funding sources and administrative arrangements within which the tourism sector in Norfolk will operate, it feels that Norfolk is a recognised destination, with an established tourism product, which transcends political boundaries, and that the new tourism strategy and action plan for Norfolk (see 5.2) should be 'LGR-proof'.

In any case, strong public/private sector working is the way forward and, whatever structures result from LGR (including status quo), it is vital that they value the sector – both in terms of its contribution to employment and wealth generation – and fund it appropriately. In essence, they will need to support it like any other sector of critical business importance to Norfolk.

- 5.2 In 2007 the need to refresh the tourism strategy for Norfolk was identified, giving it a clear, long-term vision and action plan. Tourism UK was appointed by NCC to help develop the strategy, under the guidance of a steering group.
- 5.3 NT partners were consulted and provided input into the process during 2008. The development of the strategy was welcomed at the Norfolk Tourism Partners October 2008 meeting, with partners committing to identify their own contribution to the plan in the detailed action plan.
- 5.4 It is recognised that resources are limited and not everything can be

delivered at once - priorities must be set and a time frame agreed. When the strategy and action plan have been agreed, it is anticipated that both NCC and SNF will focus their investment in tourism on the outcomes identified in the action plan, whether delivered via NT or other partners. The Norfolk-wide marketing campaign mentioned under 4.3 will seek to complement this activity and promote those elements that are truly world-class to a wider audience.

6. **Resource implications**

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

7. **Equality Impact Assessment (EqIA) :**

There are none as a consequence of this report.

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

There are none as a consequence of this report.

9. **Action Required**

Members are invited to review the report and, if necessary, identify any areas for further scrutiny.

Officer Contact

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

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