

# GOYH Business Plan for 2003/4

## 1. Introduction

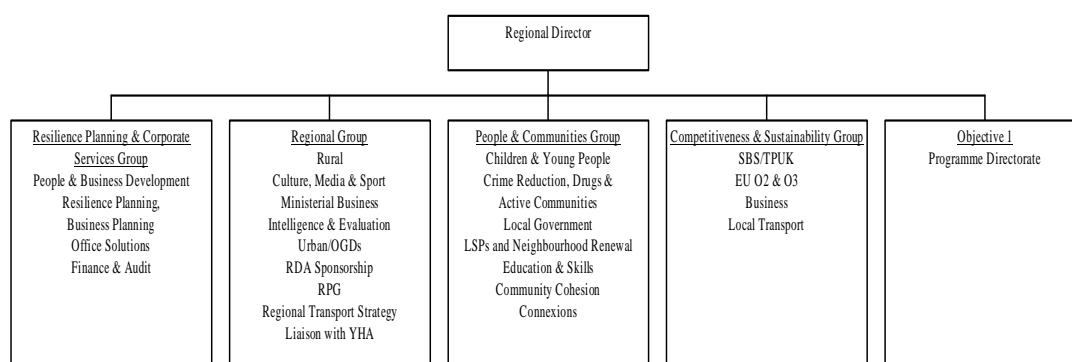
1. The Government Office for Yorkshire and the Humber is charged with working with regional and local partners to help deliver the Government's aims in the region – to achieve sustainable economic growth and high levels of employment and, to build an inclusive and prosperous society. In doing this, GOYH represents the work and interests of the following Government departments:

- Office of the Deputy Prime Minister (ODPM)
- Department for Transport (DfT)
- Department of Trade and Industry (DTI)
- Department of Environment, Food and Rural Affairs (DEFRA)
- Department for Education and Skills (DfES)
- Home Office (HO)
- Department for Culture, Media and Sport (DCMS)
- Department for Work & Pensions (DWP)
- Cabinet Office

2. GOYH is also co-located with and works alongside a team from the Department of Health (the Regional Public Health Group) and the Government News Network (formerly COI). We also seek to forge links with other Government bodies that operate in the region.

## Organisation

3. Felicity Everiss, our Regional Director, leads GO-YH. We are organised in 4 Groups, which reflect our objectives and activities thematically and functionally. In this way, we maintain and build on the expertise of GOYH staff in relation to specific issues, programmes or client groups. We recognise, however, that in order to add value and to work coherently with partners, at sub-regional and local level, we must find ways of linking our activities. We do this through identified 'leads' for each Local Strategic Partnership from across the office, local/sub-regional intelligence/briefing networks and other team linkages. We use IT and geographical information systems to help with this.



**Resilience Planning and Corporate Services Group**, which leads on Resilience Planning for the region and which provides the internal functions to enable GOYH to work efficiently and effectively. **(Director- Nick Best)**

**Regional Group** has a focus on developing regional strategies including rural development and policy, sponsorship of regional partners and developing regional capacity, supporting Ministers and making linkages across the “extended family”. **(Directors -John Jarvis and Gordon Kingston)**

**People and Communities Group**, which brings together work on neighbourhood renewal, local government, housing, local planning issues, local strategic partnerships, developing children and young people, skills and lifelong learning. The Group also encompasses work on crime reduction and drugs prevention including wider issues of community cohesion, safety and the fear of crime. **(Directors- Isobel Mills, Greg Dyche and Carol Cooper -Smith)**

**Competitiveness and Sustainability Group**, which has a focus on sustainable business development, economic development and job creation, some European programmes and local transport. **(Directors- Margaret Jackson and Alison Biddulph (European Funds Objectives 2 and 3))**

**The Objective 1 Programme Secretariat (Director – Sylvia Yates)** is responsible for delivering this substantial European programme targeted on the particular needs of South Yorkshire.

4. In order to promote close working with geographic partners, some Directors also have geographic responsibilities:-

|                 |                  |
|-----------------|------------------|
| South Yorkshire | Sylvia Yates     |
| West Yorkshire  | Margaret Jackson |
| North Yorkshire | Gordon Kingston  |
| The Humber      | Greg Dyche       |

5. This Plan sets out our objectives for 2003/2004 and the key activities and milestones that support them. The Plan provides a link between the strategic objectives set out in the RCU/GO Corporate Plan and the more detailed operational plans of GOYH Groups, teams and the Personal Performance Plans (PPPs) of each member of staff.

6. Our business plan is supported by a number of other documents, including

- GOYH Learning and Development Plan
- GOYH Diversity Action Plan
- Our Sustainable Development in GO-YH action plan
- GOYH risk register and risk management plans.

## 2. Overview of Yorkshire and the Humber

7. A brief overview of the region, setting the context within which we seek to achieve our objectives is at Annex A

## 3. Values

8. Our values are derived from those applicable across the civil service as a whole. We will review them this year with a view to embedding them further into our specific organisational context and culture.

### 9. Our Values are -

- To act with integrity, propriety and political impartiality
- To put the Public's interests' first
- To achieve results of high value
- To show leadership and take personal responsibility
- To value the people we work with and their diversity
- To innovate and learn
- To work in partnership
- To be professional in all that we do
- To be open and communicate well.

## 4. Delivery

### GOYH Aim

10. The overarching aim of all Government Offices is "delivering thriving and sustainable communities in all regions."

11. We have **three high level strategic objectives** which support our aim. These are

GOYH Objective 1: To support the increased trend growth of GDP in Y&H.

GOYH Objective 2: To improve the quality of life of all those who live or work in Y&H, or visit.

12. In addition to these Strategic Objectives, we have three cross-cutting actions:-

i) To work closely with regional partners to ensure consistency between the full range of regional policies such as the Regional Sustainable Development Framework, the Regional Economic Strategy (RES), and Regional Planning Guidance (RPG) and ensure their effective implementation.

ii) The economic and labour market programmes run under the European Structural Funds contribute by design to the delivery of all of our strategic objectives. For these programmes priorities are to meet commitment, spend and output delivery targets year on year, in line with EC regulations governing Programmes, including appropriate monitoring and audit of projects.

iii) To embed modernisation and continuous improvement in all we do, including management of resources, service delivery, people and organisational development, corporate governance, ICT and knowledge management.

13. Each of these objectives and cross-cutting activities are linked to one or more Departmental Public Service Agreement targets. There are 39 of these relevant to GO-YH business. They are set out in full at Annex B.

14. Our Plan to Deliver against these objectives is at Annex C. The full list of Departmental targets, objectives and activities to which we contribute is set out in the RCU Corporate Plan.

### **Challenges**

15. Our analysis of the challenges to delivery in Yorkshire and the Humber is informed by the Regional Outcome Indicators and other information such as the Audit Commission's Comprehensive Performance Assessment of Local Authorities. These challenges have been taken into account in the development of our business plan objectives and reflected in our approach to risk management. They inform the targeting of our activities in different places and the priority attached to them.

### **Risk**

16. We aim to develop a culture which is risk aware but not averse. A risk register has been established and we have introduced a cross-office "audit sub-committee", reporting quarterly to the GO Senior Management Team, sitting as an Audit Committee. Risk Management links to our Business Planning and review cycles so that it, alongside resource usage, becomes integral to the way we work. It is the responsibility of Directors to ensure risk identification and management is embedded across GOYH. Our Delivery Plan (Annex C) includes the assessment of risk.

## **Performance Management**

17. We will review our plans and progress quarterly, together with associated risks and other indicators of performance as part of our overall approach to Corporate Governance and performance management. This will be done within Groups and by the Senior Management Team collectively. Financial and other information will be available on a monthly basis. We will report to RCU and to Departments against their priorities. Teams and individuals will monitor their progress as part of the Appraisal system.

## **5. Stakeholder relationships**

18. Much of the work of the Government Office is delivered through or in co-operation with partners. These range from region-wide organisations to local stakeholders, and from agencies with which the GO has a statutory relationship to others where the relationship is a voluntary one based on mutual interest.

19. We work closely with the Yorkshire Forward and the Yorkshire and the Humber Assembly to ensure a coherent and effective approach to the delivery of Government policies in a way which meets the specific needs of the Region. The Government's White Paper of May 2002 on the future of the English Regions proposed an expanded role for the Government Offices in bringing together the key government bodies in their region to ensure that work is joined up. We are establishing regional coordination arrangements for this purpose.

20. We also work with Local Strategic Partnerships, sub-regional partnerships, regional Rural Affairs Forum and Sustainable Development Round Tables, local Crime and Disorder Reduction Partnerships, Local Learning and Skills Councils, local authorities, private sector companies and representative organisations, voluntary sector organisations and other government Departments and agencies in the region.

## **6. Communications and Knowledge Management**

21. RCU/GO external communications group has produced a Strategy with the aim of improving consistency and the quality of communications across the GO network. The GOYH Communications Plan identifies the main improvements required to implement this strategy. The key aims of the GOYH Communications Plan are :

- to clarify the role of GOYH in relation to Yorkshire Forward and Yorkshire and Humber Assembly (YHA)
- to produce high quality publicity material which meets agreed branding and design standards
- to introduce a system to collect and maintain good news stories/case studies highlighting GOYH achievements
- to maintain a proactive working relationship with the regional media to produce positive coverage of GOYH/ government achievements

## **7. Human Resources**

22 GOYH is proud to be an Investors in People organisation and is committed to the principle of continuous improvement. We enjoy low turn-over and flexible staff who have risen to the challenge of delivering Departmental priorities which have and will continue to evolve. Challenges for 2003/4 include:-

- Preparing for the implementation of new staff appraisal arrangements in 2004/5;
- Making progress towards the diversity targets set out in the GOYH Diversity Action Plan, and;
- Continuing to ensure that staff have the skills, competencies and knowledge they need to deliver.

## **8. Finance**

23 GO-YH will continue to operate sound systems of control in managing its running costs funding, ensuring that proper financial procedures are followed and necessary records maintained. Our principal aim is maximise the level of resources dedicated to Departmental front-line activities and achieve this in part by maintaining tight control over our corporate service overheads and through adopting value for money principles throughout our procurement functions. Key challenges for 2003/4 include:

- Ensuring a smooth transition occurs as we move from INTEGRA to the SAP payments and accounting system in June 2003;
- Increasing the volume of procurement transactions undertaken electronically; and
- Providing senior management and staff with accurate and timely information to enable them to monitor performance effectively.

## **9. Estates**

24 Following machinery of Government changes in late May 2002 the Government Office network came under the umbrella of the OPDM building and estate management.

25 Ex-DTLR undertook estate reviews across the country with the aim of identifying opportunities to collocate Civil Service Departments to facilitate "joined up working", to promote sustainable development and reduce running costs. The Leeds Co-location project resulted from a review of the DTLR estate in Yorkshire and Humber. GOYH is currently working with a number of partners and developers to secure new accommodation in 2005/6. This is a prestigious project which will result in an efficient and flexible workspace for the delivery of Government services, applying best practice in design excellence and sustainability. To ensure this, the new building will have a BREEAM (Building Research Establishment Environmental Assessment Method) rating of excellence and CIBE (Commission for Architecture in the Built Environment) are advising and assessing collocation proposals]. It will also meet the *Secured By Design* standard

## Regional Overview

The Yorkshire & Humber Region stretches east-west from the Pennines to the North Sea coast and north-south from the North Yorks Moors to the former coalfields of South Yorkshire and is characterised by a marked diversity of landscape, economic activity and culture. North Yorkshire and the Humber area are primarily rural, with a cluster of services and heavy industries around the Humber ports, whilst South and West Yorkshire are mainly urban, based on traditional industries undergoing transformation.

The region comprises the five West Yorkshire metropolitan authorities of Leeds, Bradford, Kirklees, Wakefield and Calderdale; the four South Yorkshire metropolitan authorities of Sheffield, Barnsley, Rotherham and Doncaster; the five unitary authorities of York, the East Riding, Hull, North Lincolnshire and North East Lincolnshire; and North Yorkshire County Council.

## Demography and Geography

The region covers an area of some 15,400 sq. km, of which 20% is National Park (the Dales, the North York Moors and a small part of the Peak District) and has a population of nearly 5 million (8.5% of UK). The 2001 Census showed a 0.6% (28,700) increase in population since 1991, but at sub-regional level changes have been marked, ranging from a fall of 1.7% (22,300) in South Yorkshire to a rise of 5.1% (27,000) in North Yorkshire. The ethnic minority population accounts for 6.5% of the total.



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## **Economy**

The region has over 116,000 businesses registered for VAT (6.9% of UK) and a GDP of £57.5bn (7.5% of UK). While there is real economic growth and innovation in, amongst other places, Leeds and York, GVA per head in the region is still relatively poor at 88% of the UK average (seventh of nine English regions). There are wide variations at sub-regional level, ranging from 94% in North Yorkshire to 74% in South Yorkshire. Investment in R&D by business is the second lowest and the region has the fourth lowest foreign and direct investment in the UK. With only 29 VAT registrations per 10,000 population, the region is poor (eighth of nine regions) at creating and growing small businesses.

In the past two decades the region has suffered from the decline of traditional industries with substantial job losses in coal mining, steel, engineering and textiles. This has been partly offset by growth in financial, legal and telephone-based services, but manufacturing still accounts for over 19% of employment and over 26% of GVA. Economic diversity is a strength, particularly in West Yorkshire; Leeds is now England's second financial/business services centre. Tourism is worth around £2bn annually, and estimated to support some 140,000 jobs. The Humber ports complex (Grimsby/Immingham, Hull and Goole) is the UK's largest in terms of goods handled, accounting for around 13% of UK sea-borne trade.

## **Labour Market**

Yorkshire and the Humber has a labour force of 2.4m (8.5% of GB total) and an economic activity rate of 77.5%. Over the last twelve months employment has risen by 17,000 and unemployment has fallen by 1,000. The regional unemployment rate (4.8%) is below the national average but there are significant differences within the region. Claimant count rates range from under 1.5% in much of North Yorkshire, over 3.3% across South Yorkshire to 4.4% in North East Lincolnshire and 6.1% in Hull.

The region has seen only modest employment growth in recent years, due in part to its significant share of contracting industries, particularly given the importance of manufacturing in the Humber, South Yorkshire and West Yorkshire. The relatively weaker expansion of the service sector outside the main commercial centres of Leeds, Sheffield and York has also had an effect.

## **Education and Training**

Despite recent improvements both Key Stage 2 and GCSE attainment levels are generally below the national average and 16 of the region's local authorities show below average adult basic literacy and numeracy skills. In 2002 the region was bottom of the GCSE performance tables with only 44.2% of pupils gaining five or more GCSEs at grades A-C (England 51.5%). At LEA level Hull remained bottom of the league tables both regionally and nationally (28.9%); North Yorkshire was top regionally and 8<sup>th</sup> best nationally (60.2%).

National Learning Targets achievement are also below national average. The region currently ranks joint fifth out of nine English regions in terms of NVQ2 attainment.

## **Housing**

An estimated 476,000 homes are currently at risk of low demand and abandonment. The challenge is especially acute in South Yorkshire and Hull. 81,00 council homes (22% of total stock) are currently at risk of not achieving the government's decency standard, together with 130,000 private sector homes. The lack of affordable housing is a an issue particularly in North Yorkshire where an average terraced house costs over four times the average annual salary.

## **Transport**

The transport network is suffering from increasing congestion as a result of rapid rises in road traffic and growth in the number of rail passengers. Road traffic in the region is forecast to grow by a further 30% over the next 20 years and managing this increase and tackling the associated problems of congestion and pollution remains a key challenge. Bus passenger journeys in the region have declined by 30% since 1990, compared to 9% in the country as a whole. Delivering improved public transport therefore remains a priority in strategies to achieve urban and rural renaissance and to tackle social exclusion.

## **Environment**

Key environmental challenges are growing in importance, particularly the effects of climate change, flood risk and coastal erosion, greenhouse gas emissions and renewable energy (We currently generate only 1.5% of our regional electricity consumption from renewable sources, compared to 10% target for 2010), waste (less than 8% of waste recycled compared to 12% nationally) and air quality (six cities in the region have declared air quality management areas).

## **The Challenge of Deprivation**

Some areas, such as North Yorkshire and the East Riding, are relatively prosperous. However, deprivation across the region is widespread with five districts in the worst 10% of concentration across the Indices of Deprivation. Parts of Leeds, Bradford Hull and Sheffield suffer the most acute disadvantage with Kirklees, Wakefield, Doncaster, Rotherham and Barnsley also eligible for the Neighbourhood Renewal Fund. 79 wards in the region are in the most deprived 10% nationally. Sub-regional analysis of the ward deprivation data highlights the disparity in the make-up of the region. While only 3.3% of wards in North Yorkshire are listed, the figure is over 60% for South Yorkshire. Figures for West Yorkshire and The Humber are 47.2% and 33.8% respectively.

A significant proportion of children in the Region live in relatively poor households – with around a third in households with under 60% of national median income and some 17.2% eligible for free school meals

### **Crime & Community Safety**

Property crime rates are well above the national average, but violent crime rates are slightly below. Latest police statistics for the year to March 2002 show that recorded crime in the region increased at a rate above the national average. Although accurate comparisons are difficult because of the introduction of new National Crime Recording Standards, robbery statistics showed the highest rate of increase at 42%, with burglary and vehicle crime also showing significant increases. South Yorkshire and West Yorkshire police forces are part of the Street Crime Initiative and robbery trends are falling as a result.

### **Health**

The health status of Yorkshire and the Humber is slightly worse than the England average (eg 1998-00 SMR = 103 vs 100). But there are marked differences within the region (eg 1998-00 male life expectancy, Selby = 77.2 years vs City of Kingston-upon-Hull=73.2 years), with a clear relationship between health and socio-economic deprivation. One sixth of the region is designated as green belt land and access to health services is an issue in some of these rural areas. Coronary heart disease and strokes accounted for 40% of all deaths in 2001 and much ill health too.