

Paper 2 – Sub-Regional Summaries

The following contributors have reviewed the sub regional submissions and a summary of their questions or concerns are noted for your information :-

Contributors

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Cheshire £680,000.00

A summary of the budget allocation against regional programmes is below for your information

Strategic Theme	2008/09 £K Firm proposal	2009/10 £K (indicative)	2010/11 £K (indicative)
Transformational government and the citizen			
Hub for Community & Business Intelligence Business Process Transformation Resource Programme with focus on transformed development management services as a pilot	150k	250k 280k	0.5m 280k
Efficiency			
Procurement Hub & Smarter Procurement	200k	further funding will be required	further funding will be required
Economic Development and Regeneration			
Health and Social Care			
Service Redesign for Health & Social Care	150k	150k	150k
Community safety			
Community empowerment and neighbourhood delivery			
Empowerment & Citizen focused services	100k	Further funding will be required	Further funding will be required
Member Development	50k	30k	20k
Children's and young people's services			

Environmental quality and climate change			
Cohesion, and equalities and diversity			
Equality Standards level 3 achievement	40k	40k	40k
Total sub-regional allocation	690k	750k plus	990k plus

Comments

It is thought that this is a good proposal but lacks provision of an overall strategy and operational context. Cheshire have requested £50,000.00 in addition to their regional allocation, however, they still have some unallocated NWIN monies that could be discussed for this purpose.

Cumbria £470,000.00

A summary of the budget allocation against regional programmes is below for your information

Strategic Theme	2008/09 £K	2009/10 £K (indicative)	2010/11 £K (indicative)
Transformational government and the citizen	£165 1	20%	20%
Efficiency	£61	20%	20%
Economic Development and Regeneration	£85	-	-
Health and Social Care	-	-	-
Community safety	-	-	10%
Community empowerment and neighbourhood delivery	£125	20%	20%
Children's and young people's services	-	-	-
Environmental quality and climate change	-	20%	20%
Cohesion, and equalities and diversity	-	20%	10%
Programme Office (funded externally by Cumbrian funding in year 1)	£125 approx	£125 approx	£125 approx
Marketing, Communications and Publicity	£25	£15	£15
Evaluation	£23,500 2	£25,850 2	£28,435 2
Total sub-regional allocation	£609,500 3	£517,000 4	£568,700 5
Sub Regional additional resources (a proportion of which is to be used for the Programme Office in Years 1 & 2)	£29,586 6	£93,406 7	
Total including sub regional allocation	£639,086	£610,406	

Cumbria explains

- 1 Includes £ 14,500 of sub regional additional resources
- 2 25% of total sub regional allocation for evaluation (£ 470k)
- 3 £ 470k regional allocation + £ 14,500 of sub regional additional resources (input into T-Govt) + £ 125k of subregional additional resources (input into Program Office costs)
- 4 Includes 10% inflation from £ 470,000 (08-09)
- 5 Includes 10% inflation from £ 517,000 (09-10)
- 6 Remainder of sub regional additional resources (ACE & CCP contributions from 2007-08 and monies from NWIN to be released to the sub region from 2007-08)
- 8 ACE contributions from Cumbrian Authorities for 2009-10

Comments

It is thought that this is a good proposal but lacks provision of an overall strategy and operational context and as only two of the four priorities were submitted so it is difficult to assess the full picture. There is therefore a lack of clarity as to how the £125, 000.00 for Community Empowerment and £85,000.00 for Economic Development will be spent.

On the financial plan there is a lack of understanding of exactly how much additional funding is available from ACE. It appears to be £125,000.00 which would then have been double counted. Furthermore, It is noted that there seems to be expectation for the region to lead on equality and diversity where this has been devolved to the sub regions and that the NWE0 is mentioned which would be a duplication of effort with the regional standards project.

A further duplication would be the £15,000.00 to create a Transformation knowledge hub which would duplicate the website work of the NWIEP Transformation Programme.

Cumbria have noted that they would want an independent evaluation to take place but it is recommended that this should not supersede or replace any NWIEP central evaluation.

Greater Manchester £1,150,000.00

Strategic Theme	2008/09 £K Firm proposal	2009/10 £K (indicative)	2010/11 £K (indicative)
Mutual Support Programme			
Transformational government and the citizen	100k	100k	100k
Efficiency – our programme covers a number of areas including: <ul style="list-style-type: none"> ▪ Collaborative Efficiency programme ▪ SPT ▪ Health and social care ▪ Children’s and young people’s services ▪ Strategic Procurement Team 	815k (£300 to procurement & £515 to CSG) (GM Collaborative Efficiency Plan & Strategic Procurement Team)	650 (invest to save)	500 (invest to save)
Enabling Programme – Governance			
Economic Development and Regeneration	235k (development & delivery of the Economic Commission & MAA)	300 (MAA project delivery)	400 (MAA project delivery)
Cohesion and equalities and diversity	Work programme under development		
Community safety	Currently under review		
Community empowerment and neighbourhood delivery	See note below		
Environmental quality and climate change	See note below		
Total sub-regional allocation	1150		

AGMA explain

As described in table one it is expected that as current work develops AGMA will have a much clearer picture of activities particularly in community safety, cohesion and equalities and diversity, community

empowerment and neighborhood delivery, environmental quality and climate change which we may direct some of years two and three funding to support.

It was a strategic decision to concentrate year one funding on driving transformation, efficiency and economic development.

Comments

It is thought that the targets given in this submission are particularly 'soft'.

It is also thought that the Strategic Procurement Team section is weak and needs to include a breakdown of how the £300,000.00 allocated is to be spent. Nor does it mention purchase spend analysis that is a sub regional deliverable within the regional strategy.

AGMA have used their own terminology in places but it has now been established that although they have allocated £515,000.00 to collaborative efficiency and £100,000.00 to Transformation this is for internal AGMA monitoring and for regional understanding both would fall under the Transformation Programme.

Lancashire **£1,100,000.00**

Strategic Theme	2008/09 £000 (firm proposal)	2009/10 £000 (indicative)	2010/11 £000 (indicative)
Transformational government and the citizen	201	212	217
Efficiency	333	263	220
Economic Development	205	243	273
Health and social care	109	115	117
Community safety	-	-	-
Community empowerment and neighbourhood delivery	115	121	124
Children's and young people's services	23	24	25
Environmental quality and climate change	43	46	47
Cohesion, equality and diversity	71	76	77
Total sub-regional allocation	1,100	1,100	1,100

Lancashire explain

In addition to the above allocations through the RIEP it is expected that Lancashire's Councils will contribute additional resources to the programme over the three years either as matched funding for specific projects, or on an invest to save basis, or through gradually mainstreaming the costs of projects thus securing longer term sustainability. This contribution is intended to ensure that we achieve the maximum possible impact from the resources available and to demonstrate that the responsibility for delivering improvement and efficiency is one that is genuinely owned by councils.

Comments

It is thought that this is a strong well articulated and clear submission showing strong governance arrangements and sustainability. However, it is cautioned that Lancashire needs to ensure that it links with the regional activity on Health and Social Care. The submission would also benefit from a breakdown of figures against activity and the inclusion of e-procurement within the key deliverables.

Merseyside **£800,000.00**

Strategic Theme	2008/09 £000 (firm proposal)	2009/10 £000 (indicative)	2010/11 £000 (indicative)
Transformational government and the citizen	£160	-	-
Efficiency	£188	-	-
Economic Development	£193	-	-
Health and social care	-	100	-
Community safety	-	100	-
Community empowerment and neighbourhood delivery	-	-	-
Children's and young people's services	217	100	-
Environmental quality and climate change	-	-	-
Cohesion, equality and diversity	26	-	-
Total sub-regional allocation	764	300	

Merseyside explain

We are currently in the process of working up the detailed delivery and shaping up 08/09 project delivery. As this work is not yet complete we have only outlined very broad indicative figures for 09/10 at this stage. Further information for 2009/10 and 2010/11 will be available in the coming months.

Comments

It is thought that the governance arrangements need strengthening to overcome known structural issues in Merseyside.

Although Merseyside have been allocated £800,000.00 by the region for this first year this submission shows a spend of only £784,000.00. Furthermore, Merseyside have asked for £100,000.00 unallocated funds from NWIN to be used to support the economic development strand of their sub regional strategy but this is not reflected in the submission. However, it is thought that the Children and Young Peoples strand is particularly strong.

General Points

It is worthy of note that there will be coordination of activity between regional and sub regional activity e.g. procurement and transformation.

Sub regional expectations, submissions against the regional strategy and identifying gaps for prioritisation of the contingency and innovation funds will be reviewed prior to the next Partnership Management Board.

The Communities of interest funding is to be allocated at the next Partnership Management Board

It is recommended that the Partnership Management Board require a breakdown of cost against activity for each sub region to support monitoring and evaluation as a condition of funding allocation.

Funding for years two and three will be looked at a later stage.