

## Agenda item No: 4

### EAST MIDLANDS REGIONAL IMPROVEMENT AND EFFICIENCY PARTNERSHIP MEMBER BOARD MEETING: 29<sup>th</sup> May 2008

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#### Report of the Director

#### Final Progress Report of the East Midlands Centre of Excellence and East Midlands Improvement Partnership work Programmes

##### 1. Purpose of the report

- 1.1 The EMRIEP Officer Board on the 30<sup>th</sup> April 2008 considered the attached report. The Purpose of the report was:-
- a) To report the outcome of the extensive projects programme and capacity building activity approved by the EMCE/EMIP Management Board
  - b) To present the residual EMCE/EMIP projects and activities that will be carried forward into the EMRIEP programme from April 2008
  - c) To present the EMCE/EMIP balances to be carried forward into the EMRIEP from April 2008
  - d) To report on EMCE KPIs for 2007/08

##### 2. Background

- 2.1 The EMRIEP Officer Board noted:-
- a) The EMCE projects (5) that will be included as legacy projects within the EMRIEP programme 2008-2011.
  - b) The anticipated EMCE funds status as at March 2008 is as set out in the attached report.
  - c) That the majority of the EMIP projects and capacity building activities are ongoing as the EMIP programme is not due to be completed until March 31<sup>st</sup> 2009.
  - d) The anticipated EMIP funds status as at March 2008 as set out in the attached report.
  - e) The final outturn data for the suite of KPIs agreed by the EMIP Officer Board in October 2007.

3. Recommendations

2.1 The Member Board is recommended to note and endorse the report.

**Chris Allison**

**Director**

**East Midlands Regional Improvement & Efficiency Partnership**

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# EAST MIDLANDS REGIONAL IMPROVEMENT & EFFICIENCY PARTNERSHIP OFFICER BOARD MEETING 30<sup>TH</sup> APRIL 2008

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## Report of the Director

### Final Progress Report of the East Midlands Centre of Excellence and East Midlands Improvement Partnership Work Programmes

1. Purpose of the report.
  - 1.1 To report the outcome of the extensive projects programme and capacity building activity approved by the EMCE/EMIP Management Board
  - 1.2 To present the residual EMCE/EMIP projects and activities that will be carried forward into the EM RIEP programme from April 2008
  - 1.3 To present the EMCE/EMIP balances to be carried forward into the EM RIEP from April 2008
  - 1.4 To report on EMCE KPIs for 2007/08
2. Work Programmes
  - 2.1 The EMCE programme was completed on 31<sup>st</sup> March 2008. This programme of 41 efficiency projects, outlined in the spreadsheet attached as appendix one, have been successfully delivered by the local authorities across the EM. It is currently estimated that 5 year net benefits of c£113m will be delivered by the authorities for an investment of £3.2m. The EMCE have also supported local authorities across the region to deliver these benefits through a range capacity building activity.
  - 2.2 Appendix two outlines some of the key achievements of the EMCE programme including shared learning / best practice promotion via an events programme. This has delivered 95 events for 2831 delegates, the publication of a monthly news bulletin circulated to 1321 contacts and published over 65 case studies of projects, contributed to by 44 of the regions local authorities, on the EMCE website. Other notable achievements across the region are:
    - The development of the procurement capacity across the region and establishment of the SPIN (sustainable Procurement Information network) website, standard document templates, Source East Midlands website, supporting a range of e auctions and the development of the 2012 procurement strategy
    - The establishment of the Midlands Property Alliance, the Midlands Highways Alliance and EM Law share

- The Establishment of networks promoting service improvements in; procurement, adult social care, children's services, waste management and business process improvement.

2.3 As previously reported to the Board a minority of the EMCE projects, listed below, will not have delivered all of the agreed milestones by March 2008. This is due to the continued complexity of these projects which has extended original milestone delivery dates.

- Project 56-Leicestershire procurement capacity building
- Project 27-Derbyshire Citizens Authentication
- Project 70-Derbyshire Community Alarms
- Project 76-Rushcliffe Shared Services
- Project 57-Lincolnshire Efficiency Peer Reviews

These EMCE projects will be included as legacy projects within the EM RIEP programme 2008-2011, with the total outstanding committed EMCE grant allocations of £198,239 being carried forward.

2.4 Below is a table outlining the current EMCE funds status as at 7/03/08.

<b>EMCE Funds Status</b>	
Income received	£5,240,000
Miscellaneous income	£22,316
Interest received 2005/06	£79,246
Interest received 2006/07	£100,793
Interest received to date	£80,230
<i>Estimated additional interest to March 31<sup>st</sup> 2008</i>	<i>£1,000</i>
<b>Total estimated income</b>	<b>£5,523,585</b>
Expenditure grants & running costs 2004/05	£132,452
Expenditure grants & running costs 2005/06	£859,605
Expenditure grants & running costs 2006/07	£1,971,391
Grants paid in 2007/08	£1,736,371
<b>Commitments</b>	
<i>Estimated running costs 2007/08</i>	<i>£470,031</i>
Estimated project Commitments to March 31 <sup>st</sup> 2008	£35,000
Legacy project grants balance to be C/F into EM RIEP programme from April 08	£198,239
<b>Total estimated expenditure</b>	<b>5,403,089</b>
<b><i>Estimated EMCE balances at 31<sup>st</sup> March 2008</i></b>	<b><i>£120,496</i></b>

2.5 As noted to the EMIP Officer Board in January 2008 the 10 of the 13 EMIP projects (c/f £812,221 grant balance) and 17 capacity building activities (c/f £1,500,406 grant balance) are ongoing as the EMIP programme is not due to be completed until March 31<sup>st</sup> 2009. The status of the EMIP projects and capacity building activities (yellow completed, green ongoing, white unscoped) are outlined in the attached spreadsheets at appendix three.

2.6 Below is a table outlining the current EMIP funds status as at 7/03/08

Income received	£2,954,400
Sport England grant	£20,000
National Programme Subsidy	£410,200
Interest received 2006/07	£84,878
Interest received to 31/02/03	£157,040
Estimated additional interest to March 2008	£11,000
<b>Total income</b>	<b>3,637,518</b>
Running costs 2006/07	£284
Grants paid to 4/02/08	£1,298,593
<b>Commitments</b>	
Estimated running costs 2007/08	£25,716
Legacy project grants balance to be C/F into EM RIEP programme from April 08	£2,312,627
<b>Total estimated expenditure</b>	<b>£3,637,220</b>
<b>Estimated EMIP balances at 31<sup>st</sup> March 2008</b>	<b>£298</b>

### 3. EMCE Key Performance Indicators (KPIs)

- 3.1 The table below provides the final outturn data for the suite of KPIs agreed by the EMIP officer Board in October 2007 to monitor the progress and delivery of the EMCE Executive Business Plan objectives for 2007/08

<b>KPI Description</b>	<b>Target 07/08</b>	<b>Outturn 07/08</b>
Leverage from agencies £	£20K	£65,722
5 year Gross return on £1 EMCE investment	1:40	1:43
Customer satisfaction (scores excellent, good, fair)		
Support provided	90%	94%
Event feedback	90%	100%
Savings from e-auctions and regional procurement activities reported in AES 07/08	£7m	tbc
Number of Local Authorities attending EMCE workshops/training events	46	46
Business plan/work programme achievements	100%	100%
Total East Midland Authorities AES forward look gains are delivered in 07/08	100%	tbc
All East Midlands Authorities met 2.5% target for total cumulative gains as at end 2007/08	100%	100%
All East Midlands Authorities met 1.25% target for cumulative cashable gains as at end 2007/08	100%	100%

### 4 Recommendations

- 4.1 Note the EMCE projects that will be included as legacy projects within the EM RIEP programme 2008-2011.

- 4.2 Note that the anticipated EMCE funds status as at March 2008 is as set out in the report.
- 4.3 Note that the majority of the EMIP projects and capacity building activities are ongoing as the EMIP programme is not due to be completed until March 31<sup>st</sup> 2009.
- 4.4 Note that the anticipated EMIP funds status as at March 2008 is as set out in the report.
- 4.5 Note the final outturn data for the suite of KPIs agreed by the EMIP Officer Board in October 2007 to monitor the progress and delivery of the EMCE Executive Business Plan objectives

**Chris Allison**  
**Director**  
**East Midlands Regional Improvement & Efficiency Partnership**

RIEP Board meetings/300408 business delivery plan.doc

East Midlands Centre of Excellence Projects Programme 2005/2008 - April 08 Appendix One

EMCE use the Rse Consulting Brent Return on Investment tool to calculate **Anticipated Benefits (Cashable and Non Cashable)** at the start of a project which is refreshed to calculate the **Deliverable Benefits** at the start of implementation. A **five year period** is used to identify Costs and Benefits from the commencement of the project. The lead authority is responsible for tracking and recording the benefits **actually delivered**

Workstream	Sponsor Authority	Overall Project Status and Completion Date	Project No.	Project Title	EMCE Project Grant	Grant Paid	Anticipated Net Benefits over 5 Years	Total Costs of Delivery of benefits of project over 5 years	Deliverable Total Net Benefits over 5 years
Procurement	EMCE		56	Supplier Spend Analysis Tool <i>Deliverable benefits calculated on savings influence by collaborative procurement activity and projects 56, 28, 14 &amp; 105. To avoid double counting Construction and Social Care procurement savings not included.</i>	£ 166,614	£ 166,614			
	Derbyshire CC		28	Expansion of 'Source Derbyshire' business portal to all authorities.	£ 38,000	£ 37,000		£ 634,328	£ 23,470,000
	PSFPI Pilot		105	Locally produced food & healthy eating in Lincolnshire public sector catering outlets.	£ 18,000	£ 18,000			
	Northants		106	Understanding Public Procurement	£ 5,765	£ 5,765			
	Leicester City		14	Joint approach to engaging with the market place.	£ 5,563	£ 5,563			
	North Kesteven DC		31	Procurement Cards across Lincolnshire	£ 100,000	£ 100,000		£ 1,170,000	£ 4,461,000
	Melton BC		2 & 4	Foundation & Implementation of Welland Procurement partnership	£ 126,500	£ 126,500		£ 744,000	£ 1,846,000
	Bolsover DC		7	Removing barriers to sustainable procurement	£ 85,000	£ 85,000		£ 153,000	£ 324,000
	EMCE		55	e-Auctions	£ 50,000	£ 40,853		£ 50,000	£ 1,424,000
	Daventry DC		102	Employment of Procurement Specialist	£ 10,000	£ 10,000		£ 23,000	£ 317,000
	Bassetlaw DC		69	Northern Procurement Unit	£ 25,000	£ 25,000	£ 2,252,000	£ 126,000	
	Leicestershire	3/09	68	Joint Procurement - capacity building	£ 147,000	£ 50,000		£ 173,000	£ 748,000
				<b>Procurement Total</b>	<b>£ 777,442</b>	<b>£ 670,295</b>	<b>£ 2,252,000</b>	<b>£ 3,073,328</b>	<b>£ 32,590,000</b>
Construction	Nottinghamshire	Highways	53	Construction framework agreements, inc. supply chain management & performance metrics. Highways Strategic Partnership Scape system build Ltd	£ 100,000	£ 95,900		£ 381,000	£ 1,733,000
		Scape						£ 1,151,000	£ 6,660,000
	Rushcliffe BC		3	Building Control beyond the Boundaries.	£ 60,000	£ 60,000		£ 246,000	£ 1,582,000
			<b>Construction Total</b>	<b>£160,000</b>	<b>£155,900</b>	<b>£0</b>	<b>£1,778,000</b>	<b>£9,975,000</b>	

Workstream	Sponsor Authority	Overall Project Status and Completion Date	Project No.	Project Title	EMCE Project Grant	Grant Paid	Anticipated Net Benefits over 5 Years	Total Costs of Delivery of benefits of project over 5 years	Deliverable Total Net Benefits over 5 years
Productive Time	Derbyshire CC		20	Provision of additional services in partner contact centres	£ 100,000	£ 100,000		£ 215,000	£ 374,000
	Derbyshire CC		23	Development of a package of arrangements to support "location independent" working for a broad range of employees.	£ 30,000	£ 30,000		£ 42,000	£ 28,000
	Blaby DC		104	Development of a Home and Remote working strategy	£ 10,000	£ 10,000		£ 20,000	£ 446,000
				<b>Productive Time Total</b>	<b>£ 140,000</b>	<b>£ 140,000</b>	<b>£ -</b>	<b>£ 277,000</b>	<b>£ 848,000</b>
Environment	Leicestershire CC		10	Scientific Services & trading arrangements	£ 20,000	£ 20,000		£ 73,109	£ 279,927
	Gedling BC		78	Waste collection - integrated waste collection service (all districts)	£ 195,000	£ 195,000	£ 1,482,000	£ 306,000	
	Northamptonshire		77	Waste collection - integrated waste collection service (all districts)	£ 110,000	£ 110,000	£2,336,000	£151,000	
				<b>Environment Total</b>	<b>£ 325,000</b>	<b>£ 325,000</b>	<b>£ 3,818,000</b>	<b>£ 530,109</b>	<b>£ 279,927</b>
Corporate & Transactional	Chesterfield BC	Procurement,	38	Collaborative working & joint shared services between three authorities. Procurement, Internal Audit, Building Control Corporate Services	£ 100,000	£ 100,000	£ 1,490,000	£ 69,000	
		Internal Audit						£ 32,000	£ 322,000
		Building Control						£ 130,000	£ 691,000
		Corporate Services					£ 2,882,000	£ 99,000	
	South Northamptonshire CC	Procurement,	50	Improving efficiency, quality of service delivery: 'Doing it for Mrs Barker'. Procurement, Better Regulation, Revs & Bens, Customer access and services	£ 229,000	£ 179,669		£ 1,907,000	£ 7,189,000
		Better Regulation					£ 1,390,000	£ 1,626,000	
		Revs & Bens						£ 815,000	£ 367,000
	North Kesteven DC		32	Shared IT support across Lincs (incorporated into Lincolnshire shared services project)	£ 90,000	£ 90,000			
	Derbyshire CC		19	Benchmarking of Customer Service by Mystery Shopper Exercise	£ 60,000	£ 60,000		£ 60,000	£ -
	Melton BC		40	Revenues & Benefits in a Customer Service environment.	£ 55,000	£ 55,000		£ 1,014,000	£ 531,000
	Derbyshire CC	5/08	27	Derbyshire wide shared citizen authentication service for online transaction	£ 50,000	£ 19,475		£ 118,000	£ 246,000
	Derbyshire Dales DC		48	Creation of Central Processing Unit	£ 10,000	£ 10,000		£ 10,000	£ 19,000
	Derby City		80	Streetcare services - service redesign	£ 50,000	£ 50,000		£ 460,000	£ -
Nottinghamshire CC		103	Legal partnership.	£ 20,000	£ 15,000		£ 56,000	£ 6,069,000	
3 EM Unitary Authorities		75	Shared Services- 3 Unitary	£ 50,000				£ -	
Notts Fire & Rescue		82	Notts Fire & Rescue Shared back office & support services	£100,000	£ 91,320	£8,984,000	£2,235,000		

Workstream	Sponsor Authority	Overall Project Status and Completion Date	Project No.	Project Title	EMCE Project Grant	Grant Paid	Anticipated Net Benefits over 5 Years	Total Costs of Delivery of benefits of project over 5 years	Deliverable Total Net Benefits over 5 years
Social Care	Rushcliffe BC	5/08	76	Shared Support and Transactional Services - Strategic Partnership Project	£ 50,000	£ 40,000	£ 740,000	£ 733,000	
	Lincolnshire		72	Shared Services across Lincolnshire. Building Control,	£ 320,000	£ 320,000		£ 8,799,000	£ 2,178
				Procurement,					£ 6,027,000
				Legal Service					£ 1,071,000
				ICT support,					£ 1,270,000
				Customer Services					£ 79,000
				Revs & Bens					£ 170,000
				Training,					£ 373,000
				Street Scene					£ 596,000
<b>Corporate &amp; Transactional Total</b>					<b>£ 1,184,000</b>	<b>£ 1,030,464</b>	<b>£ 15,486,000</b>	<b>£ 18,163,000</b>	<b>£ 25,022,178</b>
Social Care	Leicestershire CC		8	Developing a joint approach to managing the market for independent provision of high cost learning disability residential care.	£ 100,000	£ 100,000	£ 4,260,000	£ 127,000	
	Leicestershire CC		9	Strategic approach to supporting living for people with learning difficulties	£ 57,000	£ 57,000		£ 57,000	£ -
	Derbyshire CC		79	Major adaptations to residential properties - people with disabilities	£ 75,000	£ 73,115	£ 1,292,000	£ 140,000	
	Derbyshire CC	3/09	70	Community alarms emergency response service for vulnerable people	£ 85,000	£ 39,286	£ 5,306,000	£ 142,000	
	Northamptonshire		71	Collaborative partnership - children & young people	£ 110,000	£ 110,000		£ 505,000	£ 585,000
	Leicester City		67	Strategic review of floating support sector	£ 90,000	£ 90,000		£ 236,000	£ 1,448,000
	Derby City		65	Supporting people - outcomes framework	£ 46,000	£ 45,756		£ 60,000	£ 4,151,000
	EM Nottinghamshire CC		62	Children and Young people's regional commissioning framework.	£ 80,000	£ 80,000	£ 6,158,000	£ 103,000	
<b>Social Care Total</b>					<b>£ 643,000</b>	<b>£ 595,157</b>	<b>£ 17,016,000</b>	<b>£ 1,370,000</b>	<b>£6,184,000</b>
					<b>£ 3,229,442</b>	<b>£ 2,916,816</b>	<b>£ 38,572,000</b>	<b>£ 25,191,437</b>	<b>£ 74,899,105</b>

on target  
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critical  
completed

**EMCE Supported East Midlands Councils:**

- **To deliver efficiencies**
  - It is currently estimated that 5 year net benefits of c£113m will be delivered by the authorities through the £3.2m grant aided efficiency projects (41) programme.
  - Capacity building activities supported the delivery of the £254m worth of cumulative efficiency gains recorded in the backward look 06/07 AES of which 71% are cashable with a further £86m efficiency gains forecast for 2007/08 across the East Midlands region.
- **By providing leadership & building capacity**
  - Encouraged and overseen significant developments in council's procurement capacity, skills and to move towards a more strategic focus (inc. the development and agreement of the regions 2012 procurement strategy). Dedicated procurement resource now available to 41 councils compared to 20 at the commencement of the EMCE programme in 2005 (inc. the establishment of procurement clusters involving councils in all 5 county areas)
  - Facilitating training opportunities for over 100 people to develop skills in delivering Business Process Improvement
  - Delivered 95 events showcasing good practice, innovation and service transformation projects for 2831 delegates with an overall event rating of 100% (excellent/good/fair).

**Collaboration**

- Established the Midlands Highways Alliance delivering £8m savings
- Established the East Midlands Property Alliance building on a framework of £6.6m savings being delivered through SCAPE (Systems Build Ltd.)
- Supported the establishment of EM Lawshare with 26 Councils which has delivered £6 m savings
- Established networks for Waste Management, Adult Care, Children's Services, Procurement and Business Process Improvement, across the region and across service areas to foster collaboration
- Provided a spend analysis to provide visibility of spend across the region in support of collaboration

**Doing business electronically**

- Established Source East Midlands as a procurement opportunities portal.
- Undertook a range of e auctions to develop learning in the tool and deliver savings c£1.4m (inc. the delivery of a wheelie bin framework contract used by 50 councils from across England).
- Supported the development and dissemination of the Childrens commissioning framework
- Supported the development of the vendor natural staff contract

**Sustainability**

- Established SPIN (sustainable Procurement Information network) as a regional and national resource coupled with the web resource Procurement Connection
- Established standard templates covering PQQ, RFQ, ITT, supporting letters, and policies

**Communications**

- Published over 65 case studies of projects, contributed to by 44 of the regions local authorities, on the EMCE website
- Developed and maintained the EMCE web site with average visitor growth up by 7.5% month on month (e.g. May 2006 1,246 visits compared to January 2008 5262 visits)
- Published a monthly news bulletin that is circulated to 1321 contacts with 90% of the EMCE survey respondents finding it to be a valuable resource. Other annual EMCE survey results showed that:
  - 90% of respondents agreed strongly that EMCE contributed to their thinking
  - 94% of respondents feel that EMCE provided a good service to local authorities in the region

**Contribution to RCE national projects**

- As the national lead for construction the EMCE published a range of documents to share learning and show case best practice for construction frameworks and asset management
- Supported and provided resources to the RCE Procurement programme
- Supported and provided resources to the national networks for Waste Management, Adult Care, Children's Services, Procurement and Business Process Improvement/service transformation.
- Supported the development and rolled out a training programme for mietool (to measure improvement and efficiency) to all authorities (inc. F&R) across the East Midlands region.

**EAST MIDLANDS IMPROVEMENT PARTNERSHIP**  
**Improvement through Collaboration**  
 In collaboration with all 46 East Midlands Local authorities and 5 Fire & Rescue authorities

**Where applicable** the Rse Consulting Brent Return on Investment tool will be used to calculate **Deliverable Benefits** (cashable and non cashable) at the start of implementation. **A five year period** is used to identify Costs and Benefits from the commencement of the project. **The Lead Authority should track (and report as required by the EMIP Board) the delivery of these benefits.** For the remaining projects benefits will be evaluated by the lead authority on completion and recorded in the last column of the spreadsheet

**East Midlands Improvement Partnerships Projects Programme 2005/2008 - April 08**      **Appendix Three**

Work Stream & Lead Board Member	Sponsor Authority & Liaison Officer	Overall Project Status and Completion Date	Cost Centre	Project No.	Project Title	Total Costs (see notes)	EMIP Project Grant	Grant Paid	Expected Net Benefits
<b>Transformational Government &amp; Efficiency</b> Nick Hodgson	Derbyshire CC Chris Allison	5/08	PFPU827	27	Property Rationalisation on behalf of the Derbyshire Partnership	£ 67,000	£ 50,000		
	Derbyshire CC Chris Allison	5/08	PFPU828	28	Information Architecture on behalf of the Derbyshire Partnership	£ 113,000	£ 100,000		
	Chesterfield BC Chris Allison	5/08	PFPU834	34	Implementing a preferred corporate services solution on behalf of Chesterfield BC, Bolsover BC and East Derbyshire DC		£ 50,000		
	Northampton CC Andrew Foster	3/09	PFPU839	39	East Midlands Regional Contract Opportunities	100,000	£ 100,000	£ 19,325	£ 667,000
	Derby City Chris Allison	3/08	PFPU872	72	Regional Approach to Strategic ICT Framework		£ 30,000	£ 30,000	£ -
	Nottinghamshire County Council Chris Allison	11/08	PFPU865	65	East Midlands Shared Services Partnership (EMSS) Phase One		£ 150,000		£ -
	Leicestershire County Council Chris Allison	7/08	PFPU851	51	East Midlands Highways Alliance	987,000	£ 227,000	£ 63,127	£ 8,249,000
<b>Transformational Government &amp; Efficiency Total</b>						<b>£ 1,267,000</b>	<b>£ 707,000</b>	<b>£ 112,452</b>	<b>£ 8,916,000</b>
	Hinckley & Bosworth BC Mark Edgell	3/10	PFPU831	31	Regional Cultural Improvement Programme for East Midlands - Implementation March 2007 - March 2010 (additional funding from Sport England of £20k)		£ 270,000	£ 166,000	£ -

Work Stream & Lead Board Member	Sponsor Authority & Liaison Officer	Overall Project Status and Completion Date	Cost Centre	Project No.	Project Title	Total Costs (see notes)	EMIP Project Grant	Grant Paid	Expected Net Benefits
Authority Performance Steve Atkinson	Lincolnshire Fire & Rescue Mark Edgell		PFPU859	59	Performance Management Programme		£ 12,500	£ 12,500	£ -
	Lincolnshire Fire & Rescue Mark Edgell	3/08	PFPU860	60	Restructure of Station Support Groups and the Development of Business Change Expertise		£ 70,000	£ 50,000	£ -
<b>Authority Performance Total</b>						<b>£0</b>	<b>£352,500</b>	<b>£228,500</b>	<b>£0</b>
People & Performance	East Lindsey DC Sam Maher	5/08	PFPU869	69	Member Development		£ 197,520	£ 153,847	£ -
	LE-GM Janet Beaumont		PFPU871	71	Development and use of Dynamic NetForm Application		£ 50,000	£ 50,000	£ -
	Northants Fire & Rescue Sam Maher		PFPU862	62	Operational Command Development Centre		£ 50,000		£ -
<b>People &amp; Performance Total</b>						<b>£ -</b>	<b>£ 297,520</b>	<b>£ 203,847</b>	<b>£ -</b>
						<b>£ 1,267,000</b>	<b>£ 1,357,020</b>	<b>£ 544,799</b>	<b>£ 8,916,000</b>

on target
caution
critical
completed
unscoped



East Midlands Improvement Partnerships - Capacity Building Activities Programme 2007/2008 - April 08

Appendix Three

Cost Centre	Activity Ref.	Lead Officer	Delivery Milestones & Progress	Action	EMIP Grant Allocation	Agreed slippage available for re-investment	Revised EMIP Grant Allocation	EMIP Grant Commitments	EMIP Grant Paid	Actual EMIP Grant Balance	Uncommitted EMIP Grant Balance
PFPU901	1	Mark Edgell - IDeA	Part of offer made available to all councils. Always likely to be slow start due to domination of May 07 elections. LGEM and IDeA seeking to improve awareness. Where this is achieved, take up is high. <i>So far 20 committed with several others actively considering</i>	Peer Review - 100% subsidy to all councils	£ 420,000	£ 50,000	£ 370,000	£ 180,100	£ 100,600	£ 269,400	£ 189,900
PFPU902	2	Mark Edgell - IDeA	Part of offer made available to all councils. Always likely to be slow start due to domination of May 07 elections. LGEM and IDeA seeking to improve awareness. Where this is achieved, take up is high. <i>So far 28 committed with several others actively considering</i>	1 Free Leadership Academy place for each council - 12 programmes from July 2007 - February 2008	£ 70,000		£ 70,000	£ 39,200	£ 29,400	£ 40,600	£ 30,800
PFPU903	3	Mark Edgell - IDeA	Part of offer made available to all councils. Always likely to be slow start due to domination of May 07 elections. LGEM and IDeA seeking to improve awareness. Where this is achieved, take up is high. <i>So far 8 committed (not all councils qualify) with several others actively considering</i>	National Programme Councillor Mentoring / exploit national programmes (ring fenced CBF funding)	£ 123,000	£ -	£ 123,000	£ 123,000		£ 123,000	£ -
PFPU904	4	Melanie Rowe - LGEM	Sept: Investigate-identify database/provider Oct: Scope content specification Nov-Dec: Develop content Jan 2008: Populate and Test Feb-Mar: Trial and evaluate <i>Specification developed. Quote to implement obtained. Completing technical development. Data entry commenced.</i>	Strong Performance Sharing - develop database to support PFPU 907	£ 20,000		£ 20,000	£ 20,000	£ 20,000	£ -	£ -
PFPU905	5	Mark Edgell - IDeA	all proposed councils now in discussion with PWC. <i>Full spend achieved</i>	Exploit national programmes (ring fenced CBF funding) Real Improvement, Real Time	£ 117,500	£ -	£ 117,500	£ 117,500	£ 4,988	£ 112,512	£ -
PFPU905	5	Mark Edgell - IDeA	2 have requested, but dependent on interviews with graduates. <i>Full spend achieved - unable to find graduates to fill all requests- money can be carried over to next intake and likely to be fully committed</i>	Exploit National Programmes (ring fenced CBF funding) National Graduate Programme	£ 16,000	£ -	£ 16,000	£ 16,000		£ 16,000	£ -
PFPU905	5	Mark Edgell - IDeA	Part of offer made available to all councils. Always likely to be slow start due to domination of May 07 elections. LGEM and IDeA seeking to improve awareness. Where this is achieved, take up is high. <i>So far 14 committed with several others actively considering</i>	Exploit national programmes (ring fenced CBF funding) Future Leaders Programme Additional funding of £8,700 due to adjusted allocation	£ 153,700	£ -	£ 153,700	£ 153,700	£ 29,050	£ 124,650	£ -

Cost Centre	Activity Ref.	Lead Officer	Delivery Milestones & Progress	Action	EMIP Grant Allocation	Agreed slippage available for re-investment	Revised EMIP Grant Allocation	EMIP Grant Commitments	EMIP Grant Paid	Actual EMIP Grant Balance	Uncommitted EMIP Grant Balance
PFFPU906	6 & 21	Mark Edgell - IDEa Melanie Rowe - LGEM Sam Maher - LGEM	July: Organise IDEa presentation Sept: Investigate links, costs, resource Dec: Implement. We have developed a regional training & development COP to link to IDEa's.	Integrate good practice information onto regional pages of IDEa Knowledge - costs of website links and updating resource for updating	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ -
PFFPU908	8	Melanie Rowe - LGEM	CPA Recategorisation Event took place on 15 June and well received.	Support to Districts/Fire & Rescue authorities who have applied for CPA re-categorisation - one of date in late June	£ 5,000		£ 5,000	£ 5,000	£ 5,000	£ -	£ -
PFFPU909	9	Sam Maher - LGEM	Dates of further events to be confirmed local authorities are being consulted on content to ensure focus One event held on workforce strategy relating to shared services.	Implementing Pay & Workforce Strategy - 2 events per geographic area for Districts and 2 for upper tier authorities	£ 20,000		£ 20,000	£ 20,000	£ 1,116	£ 18,884	£ -
PFFPU910	10	Melanie Rowe - LGEM Jeremy Hawkins - LGEM	July: Initial scoping meeting; Sept: Development meeting; Oct: Produce summary and communication plan; Nov - Feb 2008: Pilots: NarL Case Studies Ageing Population Think Tank organised for January 2008. Conference to showcase pilots tba March 2009. Regional Conference takes place 17 March 2008	Commission a regional think tank - promotion of Think Tank recommendations would take place through events and publication of case study materials	£ 10,000		£ 10,000	£ 10,000	£ 10,000	£ -	£ -
PFFPU911	11	Janet Beaumont - LGEM	Promotion of Reputation Campaign - one off cost for event	Promotion of Reputation Campaign - one off cost for event - ongoing networks will be developed	£ 5,000		£ 5,000	£ 5,000	£ 5,000	£ -	£ -
PFFPU912	12 & 13	Mark Edgell - IDEa with support from LGEM	Beacon Road show event on 14 May 07. June Support Applicants ; Oct: preparation for visits March 08 - Evaluation	Beacon Scheme - awareness and coaching - costs relate to event. This year East Midlands reduced by 50% the number of councils who had never applied.	£ 5,000		£ 5,000	£ 5,000	£ 5,000	£ -	£ -
PFFPU914	14	Lisa Butterfill LGEM	1 diagnostic check completed; 3 LA's have requested checks with dates tbc. LA has received PDP support & 2 others interested. A skill audit toolkit has been identified and project is at steering group stage with 2 authorities. E-learning package for councillors purchased. Toolkit is close to launch.	Development of skills audit, toolkit & on site diagnostic support for the Councillors Development Charter	£ 200,000		£ 200,000	£ 200,000	£ 92,473	£ 107,527	£ -
PFFPU915	15	Sam Maher - LGEM	Mentoring programme; Coaching programme; Action learning set; management development course Standard competency framework has been selected. Authorities have been involved in shaping programmes for action learning and coaching/mentoring. Preferred provider identified for action learning. Provider selected. 16 people identified to train as ALS facilitators. Facilitators programme has started. Programme for external facilitation of CExs ALS being established.	Design and development of a regional academy for management development	£ 160,000		£ 160,000	£ 160,000	£ 75,953	£ 84,047	£ -

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PFFU916	16	Sam Maher - LGEM	website and communities of practice; mapping tool; development centre Competency framework and toolkit identified. Steering group established and anticipate 100% allocation of pilot project places by authorities. Competencies being collated to be shared virtually through LGEM website. 6 councils piloting development of on-line framework.	Sharing 'best practice' and mapping competency framework and succession planning	£ 75,000		£ 75,000	£ 75,000	£ 28,194	£ 46,806	£ -
PFFU917	17	Sam Maher - LGEM	Research into toolkits for evaluation underway.	Design and implement a training and development strategy	£ 75,000		£ 75,000	£ 75,000	£ 1,370	£ 73,630	£ -
PFFU918	18	Sam Maher - LGEM	Dates of events to be confirmed Dates of events to be confirmed Progress Required Content of events agreed through LGEM's equality network. First event scheduled for November 2007. Others to follow in December & January.	5 targeted events run sub-regionally to support councils with equalities targets	£ 25,000		£ 25,000	£ 25,000	£ 25,000	£ -	£ -
PFFU919	19 & 23	Heather Parker - EMCE	National improvement/efficiency measurement tool and training pack development. - Derbyshire CC completed pilot in October. 5 sub-regional training workshops + 1 F&R delivered during January 2008. 80 delegates from 90% of EM authorities attended the events inc. a follow up phone call to discuss take-up of the mietool after 2 weeks. All authorities have a copy of the mietool and training pack (councils not attending events have been set mietool & training pack in post). Final amendments to mietool will be completed from feedback and revised mietool sent out to all EM authorities during March 08.	Measurement training tool and training pack developed with support from national RCE funds will be promoted and rolled out across the region through 5 sub-regional training workshops + 1 F&R - The content of the training sessions will involve setting the context for the improvement & efficiency agenda and then training the officers on practical techniques for measuring and monitoring service improvements and efficiencies. The ROI improvement/efficiency tool will be free to all LAs and F&R authorities. The grouping of the sessions will enable best practice to be shared based on real examples.	£ 50,317		£ 50,317	£ 50,317	£ 50,317	£ -	£ -
PFFU920	20	Mark Edgell - IDeA Chris Allison - EMCE	Part of offer made available to all councils. Always likely to be slow start due to domination of May 07 elections. LGEM and IDeA seeking to improve awareness. Where this is achieved, take up is reasonable. So far 4 committed (Lincolnshire authorities already committed through different route) with several others actively considering	50% subsidy for Efficiency Peer Reviews	£ 111,000	£ 40,000	£ 71,000	£ 14,400	£ 6,600	£ 64,400	£ 56,600

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PFPU922	22	Heather Parker - EMCE	3 sub-regional events delivered by 4ps in September 07. Nottinghamshire and Leicestershire workshops combined due to poor response. Derbyshire and Derby City have completed workshops held in March and June 08. A further 2 workshops were delivered in February 2008 which were open to all authorities on a first come first served basis.	7 Vfm training workshops provided by 4Ps	£ 9,683		£ 9,683	£ 7,500	£ 7,500	£ 2,183	£ 2,183
PFPU924	24, 25 & 26	Mark Edgell - IDeA - LGEM	Part of offer made available to all councils. Always likely to be slow start due to domination of May 07 elections. LGEM and IDeA seeking to improve awareness. Where this is achieved, take up is reasonable. So far 12 committed with several others actively considering - including all Notts councils. One off event in Jan/Feb 08 with website development to be completed by March 08	Share LAA/LSP best practice - one off event and website development - 50% subsidy for LSP Peer Challenge - seminars to maximise improvements through LAAs	£ 158,000	£ 20,000	£ 138,000	£ 48,914	£ 32,033	£ 105,967	£ 89,086
PFPU 931	7 & 31	Mark Edgell - IDeA	Support for Northampton District Council (NBC) £75,000 for full and final sign off agreed at Government monitoring board. Peer Mentoring 45 days NBC (£14,400) 4 leadership academy places NBC 4 places taken £2,800 HR support LGU £6k NBC Interim managers to support Housing Services NBC £100k final report will be presented to the April meeting of the Government Monitoring Board	Commission stronger authorities to 'partner up' with weaker authorities (Activity 7 £80,000) & Support for Councils (Activity 31 £200,000)	£280,000		£ 280,000	£ 198,200	£ 179,200	£ 100,800	£ 81,800
PFPU932	32	Chris Allison - EMCE	BPI package has been developed to include NVQ training, direct and peer support to councils undertaking BPI projects. Programme manager appointed from 25th February 08. NVQ training advertised a number of authorities have committed to training. 3 pilot projects approved by EMIP Board in January 08: Derby City; Nottingham City & Lincolnshire.	Business Process Improvement - package developed that will enable training and support to be provided to councils to 'grow their own in-house expertise and develop BPI programmes'	£ 250,000		£ 250,000	£ 250,000	£ 45,000	£ 205,000	£ -
					£ 2,364,200	£ 110,000	£ 2,254,200	£ 1,803,831	£ 753,794	£ 1,500,406	£ 450,369

 Ongoing projects  
 Completed Projects