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CENTRAL PERSONNEL GROUP
NORTHERN IRELAND CIVIL SERVICE

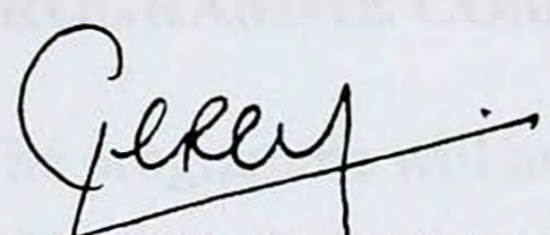
FROM: GERRY COSGRAVE

DATE: 18 JUNE 1998

TO: JIM McKEOWN

TRANSITION PROGRAMME

Before finalising this submission I would be grateful for any comments you might have on layout and content. I am not familiar with this type of submission, or who it is targeted at, and I would welcome your advice.


GERRY COSGRAVE

GMC/305/TransProg/June98

TRANSITION PROGRAMME - Estimated Costs

1. BACKGROUND:

The Transition Programme has been in concept since 18 May following a direction from the Secretary of State that a programme be devised to prepare Assembly Members and Senior Civil Servants for the Assembly and its work.

The direction initially indicated that implementation should begin immediately following the election of Members on 25 June. A revision of the opening of the programme to the end of July has since been approved by the Secretary of State.

2. PROGRAMME COMPONENTS:

The programme will have three complimentary components:

- Seminar/Workshop Series
- International Programme
- Supplementary Programme for individuals and specialist groups

(i) Seminar/Workshop Series:

The series will be in two parts, the first part focusing on at least five core areas:

- An Overview of NI Government
- North/South co-operation
- Public Finance
- External relationships
- Europe

the second part will focus on the functional responsibilities of the existing NI departments and their related agencies and NDPB's. These may include:

- Agriculture
- Economic Development
- Education
- Environment Services
- Equality
- Health and Social Services
- Social Security and Child Support
- Public Health

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Each topic will be developed into a full day seminar with the 'core subject' seminars being repeated to facilitate as wide a number of Assembly Members as possible. Up to a total of 25 seminars may be required.

It is anticipated that this series of seminars will be preceded by a launch of the Transition Programme.

(ii) International Programme:

North American visit:

This part of the programme consisting of a series of seminars and visits to benchmark best practices in governance will be directed/administered by Dr Sean Rowlands of Boston College, Massachusetts and will be funded from US Federal Government funds.

European visit:

The visit will include addresses by President Santer and relevant Commissioners. Visits and workshops will be organised and led by officials who deal directly with Northern Ireland in areas such as Structural Funds, Agriculture, Peace Programme, etc. It is as yet unclear if there will be any EU funding available for this component of the programme.

(iii) Supplementary Programme:

This component will include a range of visits and workshops on subjects of specialist interest in response to the requests from individual and small groups of Assembly Members.

3. TIME CONSTRAINTS:

In the light of the compressed time scale, Government Purchasing Agency has been approached for their view on the appointment of the contractors who will be needed to provide services to facilitate the delivery of the Programme as directed. GPA indicated that single negotiated contracts with suitably qualified and experienced contractors would be the way forward.

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4. CONTRACTORS:

The primary contractor to be engaged is an event manager. Advice has been sought from Lorna Brown of the Health & Safety Agency on the Agency's experience of the tenders submitted to them to run a conference in March of this year. Two companies received favourable comment, Project Planning International and GCAS Advertising Ltd. The Agency opted for Project Planning International and were very pleased with their performance. Further advice has been sought at a meeting with Judith Shaw and Marion Cree of T&EA who organise the 'Winning Ways' series of conferences and seminars. The T&EA view was less favourably disposed to GCAS. Following these consultations a meeting was arranged with Clare Faulkner of Project Planning International at which she was invited to submit costed proposals to 'event manage' the programme.

5. VENUE:

In discussions with the Secretary of State and the Head of NICS it has been concluded that all the seminars should be held in one hotel venue with conference facilities. A survey of likely venues has indicated that the only hotel which has the capacity to accommodate the entire programme of seminars is the Stakis Hotel, Templepatrick (due to open on 29 June 1998). The hotel has been inspected and fully meets the standards required. After discussion with the hotel a discount of approximately 30% was agreed. It is the view of Project Planning International that the Stakis quotation represents very good value for money in relation to other similar venues.

6. CONSULTANTS:

The specialist nature of the programme calling as it does on the unique expertise of independent experts, as well as public servants, with a wide range of international experience necessitates drawing from a limited pool. Appointment will be dependent on relevant expertise in adherence to advice on the use of consultants.

7. ESTIMATED COSTS AND UNDERLYING ASSUMPTIONS:

Launch ----- £20,000

Included in this costing is an assumption that it would include the bulk of the design and printing costs for the entire programme.

Seminar/Workshop -Series----- £170,000

The overall estimated cost of £170,000 assumes that 25 seminars will be held and that an average of 40 people will attend each one. It includes room hire, event management costs, a daily delegate cost and the fees and expenses of speakers.

USA visit ----- £127,500

Whilst this element of the programme is likely to be funded by the US Federal Government through Boston College the estimated cost of £127,500 includes air travel and accommodation.

European visit----- £97,500

The costs in this estimate of £97,500 include air travel accommodation and costs for receptions, speakers and publicity. Again we are looking to the EU to fund.

Consultants----- £42,000

The costs in this estimate assume 70 days consultancy at an average cost of £600 per day.

Supplementary Programme----- £20,000

Notional costs of £1000 per project for 20 events are computed.

Total ----- £477,500

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8. COST OPTIONS:

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| (i) | Full costs as indicated | £477,500 |
| (ii) | Full costs less the costs of the North American visit
<i>(this visit may not take place if US funding is not available)</i> | £349,500 |
| (iii) | Full costs less both the costs of both the North American and European visits
<i>(it is on this that we are basing our main estimate)</i> | £252,000 |

9. CONCLUSIONS:

The Transition Programme is being prepared and delivered within a very tight time schedule being driven by the Secretary of State's requirement. The estimated costs are based on assumptions which will be inevitably subject to the response to the programme by the Parties and Assembly Members. The costs have been keenly established and in our view represent good value for money in the circumstances.