

IMPROVEMENT PLAN: Finance Project Team

COUNCIL ACTION #		Council Action	Supporting Information	Completion by Month	Officer
3		<p><i>We will meet or surpass a 65% recycling and composting rate by 2012.</i></p> <p>Assist with procurement aspects arising from the refuse and recycling service review.</p>	<p>Additional Resources Required: Possible service budget provision for external procurement support; sufficient time to run procurement exercise.</p> <p>Outputs: Procurement plan followed.</p> <p>Outcomes: Cost effective procurements to support the new service.</p> <p>Risks: Procurements not conducted properly; procurements not completed on time; resulting costs of goods/services exceed budgets; resulting goods/services do not meet service needs; challenges delay service implementation or result in substantial costs.</p> <p>Other services affected: Those involved in the refuse and recycling service review and consequent procurements.</p>	September 2010	Procurement Officer (PO) [and Finance Project Officer (FPO), as necessary]
11		<p><i>We will review and restructure the Housing service to enable us to continue to provide our tenants with the best possible service within the resources available and to meet new regulatory standards.</i></p> <p>Assist as necessary with procurement aspects arising from the housing service review and restructure.</p>	<p>Additional Resources Required: Possible service budget provision for external procurement support; sufficient time to run procurement exercise.</p> <p>Outputs: Procurement plan followed.</p> <p>Outcomes: Cost effective procurements to support the new service.</p> <p>Risks: Procurements not conducted properly; procurements not completed on time; resulting costs of goods/services exceed budgets; resulting goods/services do not meet service needs; challenges delay service implementation or result in substantial costs.</p> <p>Other services affected: Those involved in the housing service review and restructure and consequent procurements.</p>	tba	PO [and FPO, as necessary]

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Procurement						
A v	F2a CT1	The procurement team supports effective and compliant procurement.	<p>(a) Review the contracts register to identify contracts due for renewal in year; prioritise these.</p> <p>(b) Work proactively with relevant service managers to procure new contracts as necessary. (Note: This action will also support the cross-cutting themes of Customer service and Values.)</p>	<p>Additional Resources Required: Time to work with service managers.</p> <p>Outputs: Prioritised schedule of contracts due for renewal.</p> <p>Outcomes: Contracts are renewed/re-subjected to competition on a timely basis; continuity of supply of goods or provision of services is facilitated; procurement is effective, complies with legislative requirements and obtains goods/services at the most economically advantageous price.</p> <p>Risks: Lack of capacity to support contract renewal projects; procurements not conducted properly; challenges delay award of contracts or result in substantial costs.</p> <p>Other services affected: Those involved in the subsequent procurements.</p>	<p>(a) April 2010</p> <p>(b) Throughout the year, as necessary</p>	<p>PO</p> <p>PO</p>
A v	F2b	The procurement team has been tasked with contributing £20,000 towards the Council's £1.6m savings target.	Implement projects to deliver the procurement team's £20,000 savings target.	<p>Additional Resources Required: Time to implement projects.</p> <p>Outputs: List of projects and savings.</p> <p>Outcomes: £20k savings achieved.</p> <p>Risks: Lack of capacity to identify and implement projects; lack of support from colleagues in implementing projects.</p> <p>Other services affected: Those affected by the projects proposed.</p>	December 2010	FPO and PO

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A ii A iii A v	F2c	The procurement team supports effective and compliant procurement.	Review the Procurement Strategy, Contract Regulations and procurement processes annually. Implement new procedures resulting, including templates, guidance notes and training.	Additional Resources Required: Time to review strategy and regulations, update procedures, prepare templates and guidance notes and provide training. Outputs: Procurement Strategy, Contract Regulations and procurement processes reviewed and updated. Outcomes: The Procurement Strategy supports the achievement of Council objectives; the Council's procurement processes remain up to date, enabling effective procurement which complies with legislative requirements and obtains goods/services at the most economically advantageous price. Risks: Staff and/or suppliers/contractors do not comply with the requirements. Other services affected: Those consulted.	March 2011	PO [and FPO, as necessary]
Efficiency Savings						
A v	F3	The procurement team identifies opportunities for savings across the authority.	Publish one guidance note each quarter on ways to save money, e.g. via email, on In-Site, or in SCene, Chief Exec's weekly message, Corporate Brief, etc.	Additional Resources Required: Time to research, prepare and publish guidance notes. Outputs: Series of guidance notes. Outcomes: Savings achieved across a range of expenditure headings which make contributions towards the Council's wider requirements. Risks: Lack of capacity to research, produce and publish guidance notes; lack of support from colleagues in following guidance. Other services affected: Communications, ICT and possibly others, in preparing and publishing articles; colleagues, as appropriate, in following guidance.	Quarterly	FPO and PO

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Safeguarding Children						
N/a	CT2	Safeguarding Children actions in 2010/11.	<p>Produce addenda to the Council's Procurement Strategy, Contract Regulations and procurement processes, as necessary, so that appropriate Safeguarding Children considerations are taken into account in relevant procurement exercises.</p> <p>Incorporate fully at next formal review.</p>	<p>Additional Resources Required: Time to research and prepare appropriate guidelines.</p> <p>Outputs: Safeguarding Children section/ clauses included in Procurement Strategy, Contract Regulations and/or procurement processes, as appropriate.</p> <p>Outcomes: Safeguarding Children aspects taken into account when procuring relevant goods/services.</p> <p>Risks: Goods or services procured put children at risk; criticism of Council, damage to reputation, possibility of sanctions.</p> <p>Other services affected: Those involved in procurements with particular children-related services.</p>	<p>June 2010</p> <p>March 2011</p>	<p>PO [and FPO, as necessary]</p> <p>PO</p>
Climate Change						
C vii	CT4	Assist reduction of CO ₂ emissions.	<p>Ascertain ways in which procurement can assist reduction of CO₂ emissions.</p> <p>Produce addenda to add appropriate wording to the Council's Procurement Strategy, Contract Regulations and procurement processes, as necessary.</p> <p>Incorporate fully at next formal review.</p>	<p>Additional Resources Required: Time to research and prepare appropriate guidelines.</p> <p>Outputs: Guidance incorporated in Procurement Strategy, Contract Regulations and procurement processes, as appropriate.</p> <p>Outcomes: Consideration of ways in which CO₂ emissions can be reduced, included in procurement specifications.</p> <p>Risks: May not obtain the best goods/services if pursued slavishly.</p> <p>Other services affected: Those undertaking relevant procurement projects.</p>	<p>August 2010</p> <p>September 2010</p> <p>March 2011</p>	<p>PO [and FPO, as necessary]</p> <p>PO</p>

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Customer Service						
N/a	CT2	Customer Service actions in 2010/11.	Produce addenda to the Council's Procurement Strategy, Contract Regulations and procurement processes, as necessary, so that appropriate Customer Service considerations are taken into account in relevant procurement exercises. Incorporate fully at next formal review.	Additional Resources Required: Time to research and prepare appropriate guidelines. Outputs: Customer Service section/ clauses included in Procurement Strategy, Contract Regulations and/or procurement processes, as appropriate. Outcomes: Customer Service aspects taken into account when procuring relevant goods/services; Customer Service Excellence accreditation assisted. Risks: Goods or services procured do not meet customer needs or expectations; criticism of Council, damage to reputation. Other services affected: Those involved in procurements with particular customer-focused services.	December 2010 March 2011	PO [and FPO, as necessary] PO
Values						
N/a	CT2	Values actions in 2010/11.	Produce addenda to the Council's Procurement Strategy, Contract Regulations and procurement processes, as necessary, so that appropriate Values considerations are taken into account in relevant procurement exercises. Incorporate fully at next formal review.	Additional Resources Required: Time to research and prepare appropriate guidelines. Outputs: Values section/ clauses included in Procurement Strategy, Contract Regulations and/or procurement processes, as appropriate. Outcomes: Values aspects taken into account when procuring relevant goods/services. Risks: Goods or services procured do not meet the Council's Values expectations; criticism of Council, damage to reputation. Other services affected: Those undertaking relevant procurement projects.	December 2010 March 2011	PO [and FPO, as necessary] PO

SMART = Specific, measurable, achievable, relevant and timed.

Key for Improvement Plan

Relevant Council Aims

A - We are committed to being a listening Council providing first class services accessible to all.

C - We are committed to making South Cambridgeshire a place in which residents can feel proud to live.

3 - We will meet or surpass a 65% recycling and composting rate by 2012.

11 - We will review and restructure the Housing service to enable us to continue to provide our tenants with the best possible service within the resources available and to meet new regulatory standards.

Relevant Council Approaches

A i - Listening and engaging with our local community

A ii - Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership

A iii - Making South Cambridgeshire more open and accessible

A iv - Achieving improved customer satisfaction with our services

A v - Ensuring that the Council demonstrates value for money in the way it works

C vii - Taking account of climate change in all the services that we deliver

Service Objectives

Finance Project Team

Procurement:

- F2a - To identify areas for potential cost savings, or rationalisation of products and suppliers
- F2b - To contribute towards achieving the Council's efficiency savings forecasts; and
- F2c - To assist colleagues with implementing procurement practices and systems (including e-procurement) in line with the Council's policies and procedures and with EU and other procurement legislation.

Efficiency savings:

- F3 - To coordinate the corporate project to identify and implement efficiency savings across the authority.

Cross-cutting themes

Customer Service Excellence

- CT1 – Provide HR support to the Customer Service Excellence project.

Safeguarding Children:

- CT2 - Provide for safeguarding of children in procurement processes.

Climate Change:

- CT4 - Assist reduction of CO₂ emissions in procurement processes.