

2012/13 PROJECTED REVENUE & CAPITAL OUTTURN AT 30 September 2012

Appendix 3 - Record of Progress Against Joint Procurement Action Plan for 2012/13

8.1 Embed the use of the Joint Procurement Strategy objectives across the Council and ensure good governance and full compliance		
Action	Status	Progress Narrative
<ul style="list-style-type: none"> • Rollout and reinforce the strategy and compliance with the Contract Procedure Rules across both Councils. 	Onward going	1-2-1 training sessions with officers on a project by project basis.
<ul style="list-style-type: none"> • Enhance the scrutiny and policy development role of the Procurement Steering Group Strategy Group. 	Onward going	PSG Core Group meeting held 27/9. Sign off on joint forward plan with focus on spend by service area to identify further savings initiatives on lower expenditure areas.
8.2 Sustainability		
Action	Status	Progress Narrative
<ul style="list-style-type: none"> • Ensure sustainability is addressed with each procurement exercise by utilising the sustainability questions within the stakeholder questionnaires and encouraging sustainability to be included within evaluation criteria as well as the assessment/pre-qualification stages. 	Onward going	Sustainability is being addressed with each exercise from ICT through to the Banbury Fairground preparation. Good progress is being made with the biomass boiler feasibility work being undertaken for Bicester Leisure Centre.
<ul style="list-style-type: none"> • Encourage project officers to break down larger contracts to match SME and Social Enterprise capacity where appropriate. 	Onward going	The property maintenance framework tender which is nearing completion broke the requirements down into three lots with substantial local SME interest.

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8.3 Value for money and transparency		
Action	Status	Progress Narrative
<ul style="list-style-type: none"> Deliver significant cost and efficiency savings; Cherwell District Council - £150,000 target and South Northamptonshire £100,000 target. 	Behind target	<p>Cashable savings year-to-date of £54,124 against a Q2 target of £75,000. Non-cashable savings of £31,931 and capital savings of £9000.</p> <p>A significant number of projects have been capital or programme based, such as the property condition surveys, the fleet management software and the Build! Affordable Homes Programme, which has seen substantial savings against budget to date – e.g. an estimated £235,000 saving against the South West Bicester new build project.</p> <p>Further to a review of expenditure by service area the procurement team are working with operational managers to review further opportunities for collaborative projects with SNC.</p>
8.4 Joint Working		
Action	Status	Progress Narrative
<ul style="list-style-type: none"> Deliver a joint working forward plan that reflects the procurement requirements of both Councils across 2012/13 	Onward going	The joint forward plan is taking in all areas with a particular focus on Environmental Services (Vehicles & wheelie bins), ICT Phase 2 (including a hosted sales and booking system and maintenance agreements) and Facilities Management (including planned and reactive maintenance).
8.5 Transformation		
Action	Status	Progress Narrative
<ul style="list-style-type: none"> Provide procurement support to programme office as required, offering innovative solutions to deliver the transformation agenda. 	Onward going	Substantial support being provided to the Build! Affordable Homes Programme in setting up frameworks & delivering build projects.

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8.6 Collaboration, Selling and Marketing		
Action	Status	Progress Narrative
<ul style="list-style-type: none"> • Promote existing contracts open to other authorities which can be sold on in 2012/13: <ul style="list-style-type: none"> ○ Report back quarterly on progress and any additional savings or discounts achieved for either Council 	Commenced with no outcome as yet.	<p>The internal audit contract has been actively promoted to Oxford City Council and Northampton Borough Council.</p> <p>The dry waste recycling services contracts have been actively promoted to Oxford City Council and the approach is currently being discussed with Stratford-on-Avon DC.</p> <p>Volume discounts will benefit both Cherwell District Council and SNC.</p>
8.7 Develop the corporate contract management methodology and promote across all service areas		
Action	Status	Progress Narrative
<ul style="list-style-type: none"> • Maintain a Council wide register of all contracts/agreements for all term contracts with a lifetime value of more than £10K. 	Onward going	Contracts register maintained with latest update being processed.
<ul style="list-style-type: none"> • Rollout the Contracts Management Steering Group across both councils. 	Still to be progressed	Senior Procurement Officers following up in Q3.