2012/13 PROJECTED REVENUE & CAPITAL OUTTURN AT 30 June 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
Reinforce the importance of the Contract Procedure Rules to officers across both Councils.	All procurement officers	1-2-1 training sessions with new officers in Facilities, interim Major Projects Manager and officers on the Build! Programme.
8.2 Sustainability		
Action	Status	Progress Narrative
 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. 	All procurement officers	Sustainable solutions over reducing mileage when undertaking services addressed to good effect with the Traffic Management and Building Condition Survey tenders with commitments to plan routes to both reduce CO2 emissions and keep down cost of providing services.
 Encourage project officers to break down larger contracts to match SME and Social Enterprise capacity where appropriate. 	All procurement officers	The Corporate Consultation Programme Tender broke the requirement down into lots and provided an option for further work for South Northamptonshire Council.
8.3 Value for money and transparency		
Action	Status	Progress Narrative
 Deliver significant cost and efficiency savings; Cherwell District Council - £150,000 target. 	All procurement officers	Cashable savings year-to-date of £19500 against a Q1 target of £37,500. Non-cashable savings of over £13,000 and capital savings of £9000. A number of projects have been capital or programme based, such as the Build! Affordable Homes Programme which has seen substantial savings against budget, such as an estimated £235,000 saving against the South West Bicester new build project which is currently under way.

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

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

8.4 Joint Working		
Action	Status	Progress Narrative
 Deliver a joint working forward plan that reflects the procurement requirements of both Councils across 2012/13 	Procurement Manager	Joint forward plan 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).
	Head of Finance and Procurement	Preliminary discussions held with Stratford on potential areas of collaboration and approach to procurement activity.
8.5 Transformation		
Action	Status	Progress Narrative
 Provide procurement support to programme office as required, offering innovative solutions to deliver the transformation agenda. 	Procurement Manager	Substantial support being provided to the Build! Affordable Homes Programme in setting up frameworks & delivering build projects.
8.6 Collaboration, Selling and Marketing		
Action	Status	Progress Narrative
 Promote existing contracts open to other authorities which can be sold on in 2012/13: Report back quarterly on progress and any additional savings or discounts achieved for either Council 	Procurement Manager	Both the internal audit and dry waste recycling services contracts have been actively promoted to Oxford City Council and are being pursued with savings still to be calculated. The Internal Audit contract will provide a further 2.5% saving for over 500 additional per annum and 5% for 1000 days.
8.7 Develop the corporate contract management methodology and promote across all service areas		
Action	Status	Progress Narrative
 Maintain a Council wide register of all contracts/agreements for all term contracts with a lifetime value of more than £10K. Rollout the Contracts Management Steering Group across both councils. 	All procurement officers	Contracts register maintained with last update published July 2012. Senior Procurement Officers arranging initial
	Senior Officers	meetings for Q2.