

APPENDIX 2

VALUE FOR MONEY STRATEGY – ACTION PLAN 2007/08-2008/09

| Objective | Action | Owner | Timescale | Update |
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| To identify customer needs | Undertake a customer survey to include services across the Council to determine needs of service users and requirements for future service provision | | Nov – March 2008 | Corporate survey for 2008/09 presented to CMT for consideration. To be undertaken in July 08. |
| To make the best use of resources to deliver quality service to the customer | Undertake a high level analysis of comparative costs and performance using Audit Commission profiles to identify high cost v low performance /quality service for focus of further analysis for improvement | HOFS & ACE | Oct – Nov 2007 | Initial analysis undertaken – to be developed further for comparison purposes by Accountancy Services Manager |
| To ensure new projects proposed have considered the Value for Money in delivery and outcome | <p>To include a specific section within the current funding request forms in relation to the demonstration of VFM in the project implementation and outcome</p> <p>To include a section within committee reports to identify the Value for Money implications of the proposed project/scheme.</p> | HOFS | Nov 2007 | <p>Completed – to be developed further in 2009/10 budget process</p> <p>Completed. Training for members arranged for June 08 to raise awareness & understanding of VFM issues.</p> |

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| <p>To undertake reviews of projects completed to identify savings and evidence of VFM outcomes</p> | <p>Undertake appraisals of projects completed to identify savings realised and to evidence VFM achievement to include:</p> <ul style="list-style-type: none"> • New Printers and copiers • Implementation of POP project • Implementation of GPC cards • Implementation of modern Gov project • Trading with other LAs (legal & procurement) • Market testing of stationery contract • Market testing of printing contract | <p>Procurement Manager + Respective Head of Service / Manager</p> | <p>Feb – June 2008</p> | <p>HOFS to develop template for HOS to use to demonstrate how project has achieved VFM. Meetings arranged with HOICT&EGOV, HOLEDs to undertake appraisals. Procurement manager preparing appraisals for improvements achieved from market testing & GPC cards</p> |
| <p>To carry out targeted value for money projects</p> | <p>Identify and undertake specific appraisals of projects to release efficiencies and to demonstrate VFM . To include:</p> <ul style="list-style-type: none"> • Document management System • Spatial integration of systems • Data cleansing (Spatial) • SLA with BDHT | <p>Head of ICT & EGOV + Respective Head of Service / Manager</p> | <p>During 2008/09</p> | <p>Delay of spatial project – appraisals cannot be undertaken until systems in place and efficiencies identified.</p> |
| | <p>Programme of process re-engineering projects identified. To include:</p> <ul style="list-style-type: none"> • Planning Applications • Licensing • Land Charges | <p>Head of ICT & EGOV + HOP&E</p> | | <p>Anite Business Process mapping to be used as evidence.</p> |

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| | <p>Specific Service delivery reviews to be undertaken to ensure services deliver value for money. Services to include:</p> <ul style="list-style-type: none"> • Facilities Management – to ensure there is a corporate approach to managing the Councils asset base • Customer Service Centre – to review the link between front and back office to identify options for further release of efficiencies • Street Scene & Waste Management (identify specific area) | <p>Procurement manager + HOLEDs</p> <p>HOFS & HOEG&ICT</p> | <p>Jan- March 2008</p> | <p>Procurement Manager & Facilities manager meet on a regular basis to review areas of potential corporate contracting areas currently under review include:</p> <ul style="list-style-type: none"> • Janitorial materials • Builders merchants • Plumbing contracts <p>FM2 of spatial project to identify duplication of work between CSC and back office.</p> <p>HOSSWM&CS preparing report to identify alternative methods of delivery of fleet for refuse collection & recycling</p> |
| | <p>Undertake a review of the Leisure trust transfer to identify outcomes that can be measured to evidence VFM</p> | <p>HOC&C</p> | <p>Jan – March 08</p> | <p>Project plan and group in place with regular meetings. Review to be undertaken to evidence outcomes when transfer complete (oct 08)</p> |

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| <p>To ensure we have a clear corporate approach to procurement</p> | <ul style="list-style-type: none"> • To establish a procurement working group to ensure there is a corporate approach to the achievement of Value for Money • Reduce number of suppliers using “yellow pages” and by developing framework agreements where appropriate. • Consolidate facilities management spend across the council for all departments • Further introduce use of GPC cards to reduce number of invoices paid • Develop training plan for middle managers for procurement | <p>Procurement Manager + HOS</p> | <p>During 2008/09</p> | <ul style="list-style-type: none"> • “yellow pages” in place – continued work by budget holders and procurement manager to let framework contracts • Areas identified to focus resource on developing corporate contracts • GPC cards available to all relevant staff for purchases • Training session for HOS delivered. • Training for managers and staff arranged for July 08 |
| <p>Embed the Value for Money ethos within the Council</p> | <p>Provide awareness training to all staff via the training programme</p> <ul style="list-style-type: none"> • CMT and Members • Heads of Service & Middle managers | <p>HOHR&OD</p> | <p>During 2008/09</p> | <ul style="list-style-type: none"> • Training session for HOS delivered. • Training for managers and staff arranged for July 08 |
| | <p>Communicate the importance, benefits and outcomes of value for money to staff through intranet & connect</p> | <p>ACE</p> | <p>During 2008/09</p> | <ul style="list-style-type: none"> • Procurement procedures available on intranet. • HOFS & Procurement manager to include update for intranet & core brief in May 08 |