APPENDIX 1

VALUE FOR MONEY STRATEGY – ACTION PLAN 2009/10-2010/11

Ref.	KLOE and Action required	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Status / Corrective Action
1.	The Council engages	Local co	omm			d oth	ner st	takeh	olde	rs in	the f	inano	cial p	-	ing process Action Plan
1.1	Liaise with Stakeholders , PCT, Police, BDHT to review priority areas	HB													
1.2	Undertake budget bidding process with Equality and Diversity Forum	HB													
1.3															
2	The Council understa these and how they line			•		g wh	ole li	fe, tra	ansa	ction	and	unit	cost	s, the	e main factors that influence
2.1	Cost base (Income and Expenditure) established by Department and linked to budget FTE levels for generation	BN													

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2.2	of base line KPI's. Transactional processing and Unit cost KPI's developed by Service Area for further benchmarking analysis.	BN													
2.3	A Value for Money Dashboard to be developed	BN													
2.4	Prepare benchmark comparative information against public/ private sector organisations	BN													
2.5	Identify areas of High/Excessive Cost.	BN		·		· ·									
2.6	Generate proposals for productivity improvements.	BN													

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2.7	Review of central recharges to be undertaken to identify the indirect costs associated with the delivery of services	JLP													
3	The Council takes acc	count of	this	unde	rstar	ding	of it	s cos	sts ar	nd pe	erforr	nanc	e in d	decis	ion making
3.1	Review new projects being proposed once cost information is available – using 3 year capital programme and revenue bid cycle.	JLP													
3.2	Programme Board to review projects as they are developed and ensure they are on track and deliver outcomes	JLP													
3.3	Project benefits and expected outcomes reviewed as an integral part of the	JLP													

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	Lessons Learned framework.														
4	The Council Identifies	scope	for m	aking	g effi	cienc	ies a	and is	s on t	rack	to ac	chiev	e pla	nnec	l efficiencies
4.1	Monitoring of efficiencies through quarterly updates to CMT and members. NI189 reported quarterly through performance report. HOFS to design template for all staff to record savings made on contracts.	JLP													
4.3	Deliver of shared services with Redditch BC to include: • Joint CEO • Single Management Team Structure • CCTV	JLP													

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	LifelineICT														
4.2	Procurement officer to meet with department management teams to raise awareness of corporate contracts and framework agreements that may realise savings. Specific areas of spend to be targeted and approved by CMT for inclusion in corporate contracts	AH													
4.3	Corporate Contracts register to be prepared to identify time limits of contracts to enable renegotiation to better price.	AH													

Ref.	KLOE and	Lead													Status / Corrective Action
	Action required		July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
5	The Council seeks to redesign, making efficient				omer	expe	erien	ce, q	uality	/ and	valu	e for	mon	ey o	f services through service
5.1															
5.2															
6	The Council understa	nds the	supp	ly m	arket	and	seek	s to	influe	ence	and	devel	op tl	hat m	arket
6.1	Undertake analysis of all suppliers to detail services supplied	JLP													
6.2	Undertake supplier seminars (as previously) to discuss Council objectives with contractors to enable influence on supply market	AH													
7		s differe	nt op	tions	s (inte	ernal	,exte	rnal	and j	ointly	/ witl	h part	tners) for	procuring services and supplies
7.1	Develop procurement network across Worces & Warwickshire. Formalise agreement through WETT programme to	JLP													

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	improve support and resilience of professional advice														
7.2	Report quarterly to CMT on action of procurement group to ensure consistency across Council.	JLP													
8	The Council reviews t environmental objecti		oetiti	vene	ss of	serv	ices	and	achie	ves	VFM	whils	st me	eting	wider social, economic and
8.1	Following cost information being available – undertake VFM reviews of high cost / low satisfaction services.														
8.2	Deploy Lean Systems methodology in selected High Value/Low Performance service areas in order to drive efficiencies and reduce waste.	JLP													

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9	The Council manages	its asse	et bas	se to	ensu	ire th	at as	sets	are f	it for	pur	oose	and	provi	de VFM
9.1	Monthly review of assets at Asset Management Group	ТВ													
9.2	Quarterly review of asset management Pls as included in the Asset Management Plan.	ТВ													
9.3	Comparison of cost base with other authorities will be an output of the VFM review being undertaken by the Improvement Manager.	ТВ													