

## Action Plan – Review of Commercial Trading Services

No.	Recommendation	Proposed Actions/Progress	Success Measures	Savings/Cost	Lead Responsibility	Finance Manager	Date
1	The Commercial Trading Services to be utilised as the first choice provider by other services within the authority, with external providers used only in circumstances where the Commercial Trading Services are unable to effectively deliver that service due to capacity or other specific issues	Quarterly monitoring and reporting of expenditure by business units on Commercial Trading Services	Reduced expenditure by business units with external providers	No direct savings/cost, but likely increase in income to Commercial Trading Services	Jamie McCann	John Bailey	Quarterly monitoring and reporting
2	Appointment of a dedicated procurement/contracts officer to generate savings through improved buying of materials and negotiation of contracts	Successful appointment process completed  Work programme devised to prioritise key service areas	Improved buying of materials and negotiation of contracts	Projected savings of £50,000 per annum  (net savings realised after costs of employing officer deducted)	Jamie McCann	John Bailey	April 2010  June 2010

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3	Use of re-useable green waste sacks rather than disposable sacks	Rollout of re-useable green waste sacks in spring 2010	Increased green waste collections  High customer satisfaction levels maintained	Projected savings of £34,000 per annum	Jamie McCann	John Bailey	April 2010  Place Survey 2010 and IPSOS MORI Survey 2011
4	Increase in charges for bulky household waste collection service from £10 to £15 for the removal of up to six items	Effective management of rollout of increased charges for bulky waste	High customer satisfaction levels maintained  Maintain excellent performance on fly-tipping incidents	Projected additional income levels of £35,000 per annum	Jamie McCann	John Bailey	
5	Expansion of the customer base for commercial waste collection services	Targetted marketing of commercial waste collection services to potential customers  Quarterly monitoring and reporting of customer base	Increased customer base for commercial waste collection services  Maintain excellent performance on fly-tipping incidents	Projected additional income levels of £30,000 per annum	Jamie McCann	John Bailey	Quarterly monitoring and reporting

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<b>6</b>	Retention of electrical works currently provided by external providers in-house	Quarterly monitoring and reporting of expenditure by business units on electrical works	Reduced expenditure by business units on electrical works with external providers	No direct savings/cost, but projected £70,000 per annum increase in income to Commercial Trading Services	Jamie McCann	John Bailey	Quarterly monitoring and reporting
<b>7</b>	Improved partnership working with Technical Services on Highways Improvement Schemes, reducing non-value adding processes and associated costs (proposal shared with EIT Review of Highways, Lighting and Network Management)	Detailed discussions ongoing regarding the principles around in-house delivery	Reduced duplication of responsibilities between services  Reduction in non-value adding processes and associated costs  High customer satisfaction levels maintained	No projected savings level, but more effective and efficient service delivery	Jamie McCann and Richard McGuckin	John Bailey	April 2011  Place Survey 2010 and IPSOS MORI Survey 2011
<b>8</b>	The rationalisation of catering provision in administrative buildings	Undertake audit of existing catering arrangements  Negotiations with trades unions  Redeployment of catering staff	Successful rationalisation of catering provision in administrative buildings  Catering staff fully redeployed	Projected savings of £40,000 per annum	Jamie McCann	John Bailey	April 2011