

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS - Fin 3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	50	50

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	Staffing savings from the Procure to Pay service
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Details of Proposal (including implications on service delivery)	<p>The Corporate Procurement service is currently structured into the Category Management team and the Purchase to Pay team. The Category Managers are responsible for the high-level complex strategic sourcing and planning of procurement activity and tender procedures and the Purchase to Pay team are responsible for the less contentious lower value tender procedures through to everyday sourcing and ordering of goods and services through to payment of all invoices.</p> <p>A new Head of Procurement commenced in June 2017 and an immediate priority is to review the structures of the service to ensure that there is sufficient capacity within Category Management to drive the changes in procurement activity set out in the Strategic Business Case for the service, which is the subject of a separate savings template, along with delivering efficiencies within Purchase to Pay, recognising the reducing size and spend of the Council. The staffing budget for 2017/18 is £76k greater than actual spend in 2016/17.</p> <p>It is envisaged that 2 FTE posts could be saved from this staffing review and that this will be deliverable from vacancies within the new structure.</p>
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Appendix 2 – F&CS

Implications on other Services (identify which services and possible impact)	The Corporate Procurement service is a support service for all services across the Council. Strengthening the category management capacity will improve support to other services and help to drive savings from more effective procurement activity. Reducing the capacity of the Purchase to Pay service may have some impact on service responsiveness but this should not be significant.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support from HR and Finance as required to implement changes to structures.
Reduction in Staffing Posts (FTEs)	2.0 FTE
Reduction in Head Count	2
Decision Maker: Cabinet, Commissioner or Officer /Management Action	Management Action