Commissioning and Procurement Update
1st November 2016

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www.sefton.gov.uk

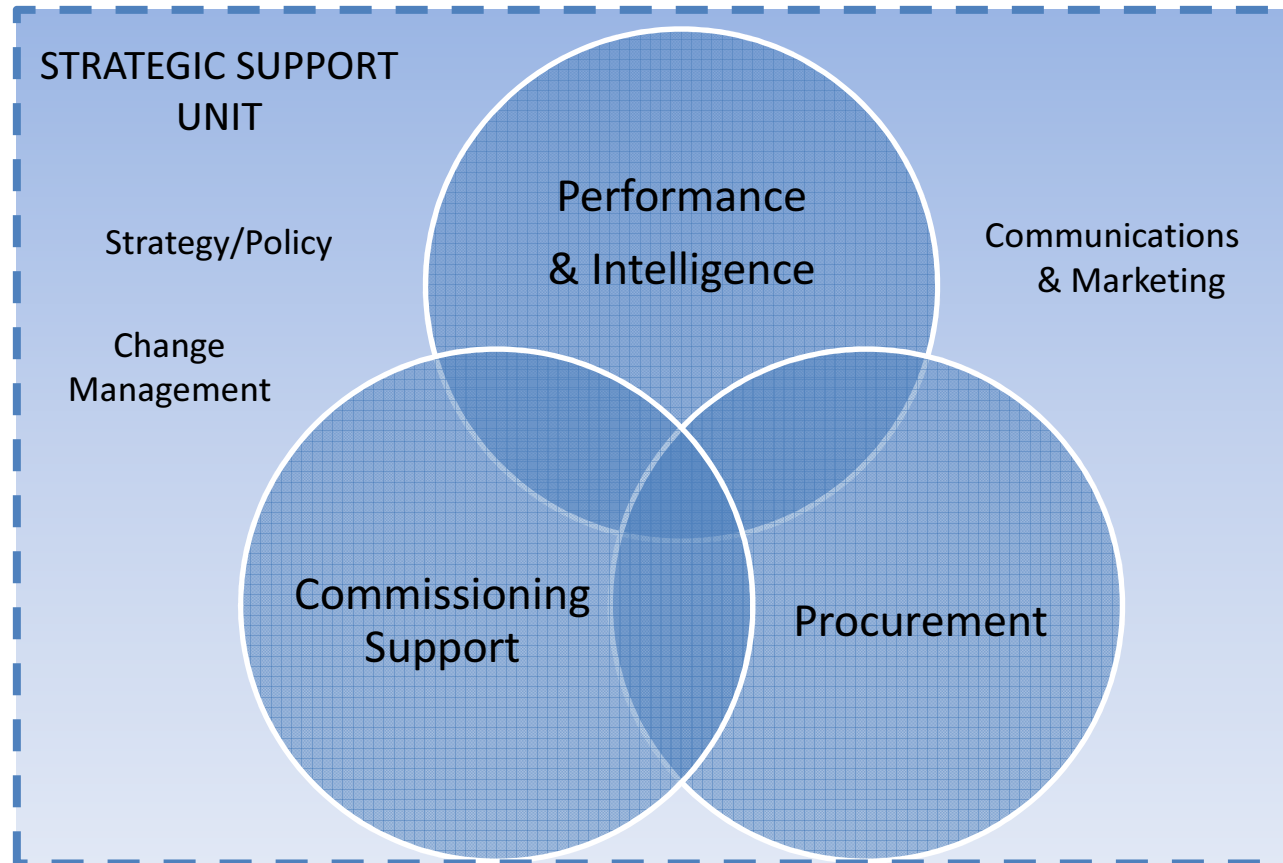# Commissioning Support & Business Intelligence

STRATEGIC SUPPORT UNIT

Strategy/Policy

Change Management

Communications & Marketing

Performance & Intelligence

Commissioning Support

Procurement

LGC Awards 2015 | Winner

Sefton Council

2015-16 Key Activity

- Strategic Support Unit staffing restructure
- Framework for Change
- LCR Procurement Hub Project
- Review of CPR and processes
- Social Value Task & Finish Group
- Imagine Sefton - Vison 2030

Commissioning Support – 2015-16

- Remodelled Adult Social Care Reablement Service
- Remodelling Adult Social Community Day Care Services
- Remodelling Supported Living Services
- Completed Pre-Paid Cards Pilot
- Fee Negotiations – National Living/Minimum Wage
- ASC Market Management
- Integrated Wellness Service
- Redesign 0-19 Service
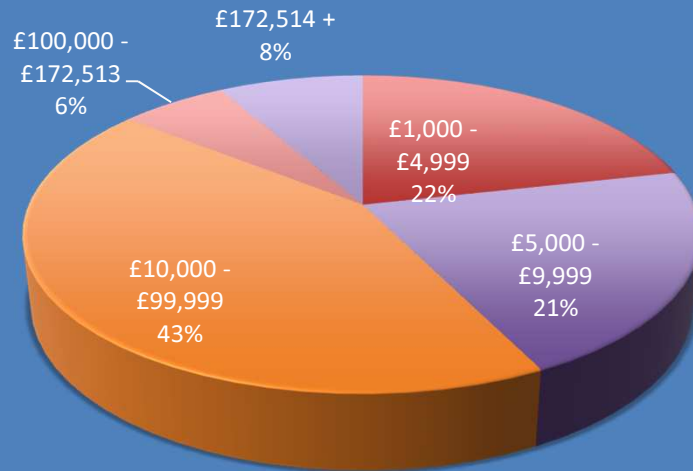- Dynamic Purchasing System for Children's Placements

Procurement Activity

BANDING	2013/14 Procurements	2014/15 Procurements	2015/16 Procurements	2016/17* Procurements
£1,000 - £4,999	44	45	60	42
£5,000 - £9,999	8	8	59	34
£10,000 - £99,999	25	96	120	106
£100,000 - £172,513	2	24	17	13
£172,514 +	20	9	23	49
TOTAL	**99**	**182**	**279**	**244**

Procurement Activity

2015/16 Procurements

- £172,514 + 8%
- £100,000 - £172,513 6%
- £1,000 - £4,999 22%
- £5,000 - £9,999 21%
- £10,000 - £99,999 43%

2016/17 Procurements

- £172,514 + 20%
- £100,000 - £172,513 5%
- £1,000 - £4,999 17%
- £5,000 - £9,999 14%
- £10,000 - £99,999 44%
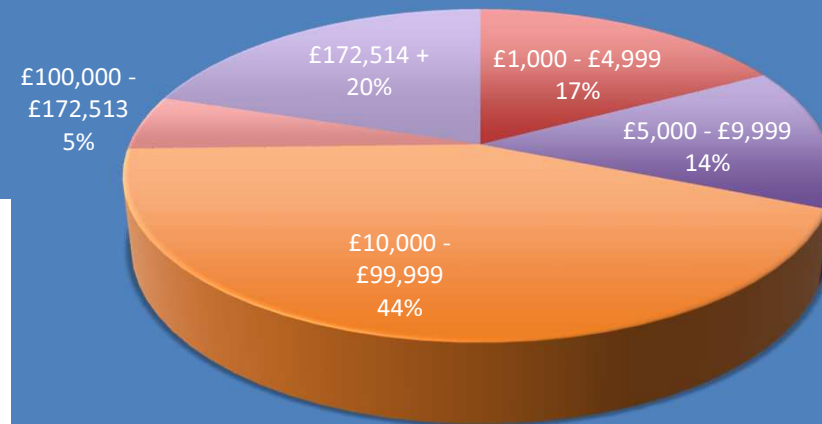
Procurement Activity

Cost Avoidance Savings	2014/15	2015/16	2016/17*
Total Original Price	£9,279,676	£10,376,728	£2,524,157
Total Number of RFQ's	151	221	53
Total Number of Realised RFQ's	126	194	30
Total Original Price of Realised RFQ's	£8,579,261	£9,234,718	£2,249,427
Total New Price	£7,732,277	£8,313,260	£1,893,839
Total Savings on Original Price of Realised RFQ's	**£ 846,983**	**£921,458**	**£355,588**
Total Savings as % of Original Price of Realised RFQ's	**10%**	**10%**	**16%**
Supplier's Area for Realised RFQ's			
Sefton Area Or Branch	21 (17%)	29 (25%)	7 (24%)
Liverpool Region	25 (20%)	29 (22%)	3 (10%)
Elsewhere	80 (63%)	47 (53%)	19 (66%)

Sefton Council

Next Steps

- Complete review of CPR & Processes
- Complete refresh of Commissioning Framework
- Implement Performance Framework
- LCR Procurement Hub – LCR and local approaches
    - Spend Analysis
    - Category Management
    - Procurement
    - Social Value
- Workforce Development
- Support commissioning & procurement activity