

Supplementary Agenda



Corporate Services Committee

Date: Wednesday, 11 November 2020

Time: 14:00

Venue: Zoom Video Conference,

Contact: Craig Stewart, Committee Officer
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Dear Member

ITEM TO FOLLOW

With reference to the agenda for the above Meeting of the Corporate Services Committee which was issued on 29 October 2020, I now attach for your attention a copy of the undernoted report which was not available for issue at that time.

Yours faithfully

JOYCE WHITE

Chief Executive

Note referred to:- /

Submit report by the Strategic Director – Transformation & Public Service Reform providing an update on the outcomes achieved relative to the Annual Procurement Strategy for 2019/20; and the Annual Procurement Strategy Update for 2020/21.

Distribution:-

Councillor Ian Dickson (Chair)
Councillor Jim Brown
Councillor Jim Finn
Councillor Diane Docherty
Councillor Daniel Lennie
Councillor Caroline McAllister
Councillor David McBride
Councillor Jonathan McColl
Councillor Iain McLaren (Vice Chair)
Councillor John Mooney
Councillor Lawrence O'Neill
Councillor Martin Rooney

All other Councillors for information

Chief Executive
Strategic Director – Transformation and Public Service Reform
Strategic Director – Regeneration, Environment & Growth
Chief Officer of West Dunbartonshire Health & Social Care Partnership

Date of issue: 2 November 2020

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Director – Transformation & Public Sector Reform

Corporate Services Committee: 11 November 2020

Subject: Annual Procurement Report for 2019/20 and the Annual Procurement Strategy Update for 2020/21

1. Purpose

- 1.1** The purpose of this report is to update the Corporate Services Committee on the outcomes achieved relative to the Annual Procurement Report for 2019/20; outcomes achieved relative to the Annual Procurement Strategy for 2019/20; and the Annual Procurement Strategy Update for 2020/21.

2. Recommendations

- 2.1** It is recommended that the Corporate Services Committee notes the publication of:

- Annual Procurement Report for 2019/20;
- Outcomes achieved relative to the Annual Procurement Strategy for 2019/20; and
- Annual Procurement Strategy Update for 2020/21.

3. Background

- 3.1** The *Procurement Reform (Scotland) Act 2014* (the Act) requires Councils to detail:

- A summary of regulated procurements completed during the financial year;
- Whether those procurements complied with the Council's Procurement Strategy;
- Where any procurements did not comply, a statement of how the Council intends to ensure any future regulated procurement does comply;
- A summary of any community benefit requirements imposed as part of a regulated procurement;
- A summary of any steps taken to facilitate involvement of supported businesses; and
- A summary of regulated procurement the Council expects to commence in the next two financial years.

- 3.2** In accordance with the Act, the Council must prepare and publish a procurement strategy or review its procurement strategy for the current financial year and make updates as appropriate. The Procurement Strategy supports the Council's Financial Regulations and procurement legislation. The Procurement Strategy 2017- 2021 was agreed at the Corporate Services Committee on 23 August 2017. The Procurement Strategy is reviewed on an annual basis and a new five year Procurement Strategy will be prepared from 2021/22.

- 3.3** In accordance with the Act, the Council must also publish an Annual Procurement Report (APR) which summarises the performance of the Council in delivering its Procurement Strategy. The APR relates specifically to regulated procurement which is defined as: *“...any procurement from £50k for Supplies and Services contracts and from £2m for Works contracts. A regulated procurement is completed when the award notice is published or where the procurement process otherwise comes to an end.”*

4. Main Issues

APR

- 4.1** The APR, can be found at Appendix 1. Members should note that the format is designed to ensure compliance in publishing information required in line with the Act. It highlights progress made over the past financial year on regulated procurements undertaken and sets out the compliant regulated procurements awarded. For financial year 2019/20, the percentage of compliant regulated procurements was 91.2%. This compares to the 2018/19 compliance rate of 79.7%. As of 1 April 2020, an estimated spend compliance rate of 95.9% has been reached in accordance with regulated thresholds. The compliance rate of 100% has been set for 2020/21. The APR also outlines the procurements that did not comply with the regulated procurement procedure.
- 4.2** A summary of future regulated procurements anticipated in the next two financial years is provided in the APR. As much detail as possible about what the Council intends to procure has been provided but doesn't include ad-hoc or reactive requirements and until full scoping activities are undertaken and the contract strategies are complete, the timeline, contracting approach and values may be subject to change.

Outcomes Achieved and Annual Procurement Strategy Update

- 4.3** The outcomes achieved relative to the Annual Procurement Strategy for 2019/20; which is essentially the Delivery Plan for the Corporate Procurement Unit, is attached at Appendix 2. Further, the Annual Procurement Strategy Update for 2020/21 which identifies a number of approaches that are intended to improve the Council's procurement performance is also attached within the same Appendix 2.
- 4.4** For 2019/20, the analysis of spend has identified that of a total spend of £172.730m, 90.7% complied with the Council's Financial Regulations (from £2K). This compares to the 2018/19 compliance rate of 77.2%. As of 1 April 2020, an estimated spend compliance rate of 95.2% has been reached in accordance with the Council's Financial Regulations. The compliance rate of 100% has been set for 2020/21 with the Service areas responsible for undertaking procurement process and complying with financial regulations for each spend below £50k.

5. People Implications

- 5.1** There are no people implications arising from this report.

6. Financial and Procurement Implications

- 6.1** There are no direct financial implications arising from this report.
- 6.2** The Council's procurements are designed to be open, transparent and accountable by complying with the *EU Consolidated Public Procurement Directive*, *Procurement (Scotland) Regulations 2016*; *Procurement (Scotland) Regulations 2015*; *Procurement Reform (Scotland) Act 2014*; and the Council's Financial Regulations, Standing Orders as well as procurement best practice.
- 6.3** The procurement procedures are designed to ensure that all organisations interested in the Council's opportunities, are treated in a fair, open and transparent manner.

7. Risk Analysis

- 7.1** There is a risk that improved performance, process and capability in procurement is not achieved, however this can be mitigated through the delivery of the Annual Procurement Strategy Update for 2020/21.

8. Equalities Impact Assessment (EIA)

- 8.1** An EIA is not required for this report.

9. Consultation

- 9.1** The Strategic Leads and Heads of Services have been consulted on the APR for 2019/20; outcomes achieved relative to the Annual Procurement Strategy for 2019/20; and the Annual Procurement Strategy Update for 2020/21.

10. Strategic Assessment

- 10.1** The Procurement Strategy supports the following strategic priorities:
- A Strong local economy and improved employment opportunities;
 - Supported individuals, families and carers living independently and with dignity; and
 - Efficient and effective frontline services that improve the everyday lives of residents.

Name: Angela Wilson

Designation: Strategic Director – Transformation & Public Sector Reform

Date: 11 November 2020

Person to Contact: Annabel Travers, Procurement Manager,
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Appendices: Appendix 1: Annual Procurement Report for 2019/20; &
Appendix 2: Outcomes Achieved and Annual
Procurement Strategy Update for 2020/21

Background Papers: Corporate Services Committee: *Corporate Procurement Strategy*, 23 August 2017;

Corporate Services Committee: *Procurement Strategy Update and Annual Procurement Report*, 16 May 2018;
Corporate Services Committee: *Annual Procurement Report*, 22 May 2019; and
Corporate Services Committee: *Corporate Procurement Strategy Review*, 21 August 2019.

Wards Affected:

All Council Wards

Annual Procurement Report

2019 / 2020



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1. Introduction

- 1.1 In accordance with Section 15 of the *Procurement Reform (Scotland) Act 2014*, the Council published its Procurement Strategy for the period 2017/2018 to 2020/2021. Section 18(2) (a) of the *Procurement Reform (Scotland) Act 2014* requires the Council to detail “...a summary of the regulated procurements that have been completed during the year covered by the report”. This Annual Procurement Report outlines the key elements of regulated procurements for the period 1 April 2019 – 31 March 2020.
- 1.2 The Procurement Strategy is closely aligned to the Council’s vision, values and ethos and describes the role procurement has in supporting the delivery of the Council’s Strategic Plan. It sets out the key procurement objectives of the Council for 2017/2018 to 2020/2021. The delivery of these objectives will support the Council as it continues to face significant challenges, including:
- Resilience planning including service re-design relating to COVID-19;
 - Legislation changes and the impact of Brexit;
 - Building a stronger community through commissioning services which aim to give more power to the community and promote community action;
 - Supporting services to meet financial requirements;
 - Continuing to proactively engage with all sectors across the local economy;
 - Sustainability and Climate Change plans.
- 1.3 This report sets out the achievements and future plans for the Council’s regulated procurement activity. Regulated procurement refers to any procurement from £50k for Supplies and Services contracts and from £2m for Works contracts. A regulated procurement is completed when the award notice is published or where the procurement process otherwise comes to an end. Regulated procurements can refer to procurements delivered through new contracts, framework agreements (FA) or dynamic purchasing systems (DPS).
- 1.4 The Council maintains a public Contract Register which provides information on current contracts. The Tendering Committee approves new contracts for Supplies, Services and Works with a value from £50k and Social Care and Other Specific Services from the Light Touch Regime threshold (currently from £663,540).
- 1.5 The Scottish Government’s Annex A: Summary of Regulated Procurements, is detailed in this report. As well as the mandatory data, the Council has gone further

by detailing additional data including the data pertaining to businesses in the community.

2. Summary of regulated procurement completed

- 2.1 Details of regulated procurements awarded by the Council between 1 April 2019 and 31 March 2020 can be found at [Annex B: Regulated Procurements](#) and [Annex A](#). Collaborations with other public bodies to maximise mutual benefits, where appropriate, are included in the regulated procurements. This includes Scottish Government, Cosla, Crown Commercial Services, Scotland Excel and the Council all acting as the contracting authority when procuring supplies and services.
- 2.2 During the year, only one contract was appropriately awarded without a competitive procurement process as part of the response to COVID-19: Emergency Supply of Personal Protective Equipment (PPE) & Sanitising Gel.

3. Review of regulated procurement compliance

- 3.1 Based on an analysis of the financial year 2019/20 spend data, of the £152,239,123 regulated procurement spend, £138,854,810 or 91.2% was compliant with regulated procurements:

Spend Type	Total Regulated Spend	Compliant Regulated Spend	Non-Compliant Regulated Spend	Percentage Compliant
Supplies	£ 11,866,373	£11,772,002	£94,371	99.2%
Services	£67,157,530	£53,867,588	£13,289,941	80.2%
Works	£73,215,220	£73,215,220	£0	100%
Total	£152,239,123	£138,854,810	£13,384,312	91.2%

- 3.2 The summary detail is shown in [Annex C: Non-Compliant Regulated Spend](#); and this also highlights where further work is required to achieve increased rates of compliance. Where there has been non-compliance with procedures, this may be due to previous partnership arrangements which now require a Direct Award or within Light Touch Regime arrangements, or the combined value of spend across various services may be more than the Financial Regulation limits.

4. Social (community) benefits summary

- 4.1 The Council is committed to working with our local community and businesses to maximise local social value - one of the five strategic aims in the Council's Strategic Plan is for *a strong local economy and improved employment opportunities*.

4.2 The Council has implemented specific clauses within procurement contracts from £50k, known as social benefit clauses. Social benefit clauses are requirements which deliver wider benefits to our local community in addition to the core purpose of a contract. These clauses can be used to build a range of economic, social or environmental benefits into Council contracts through a range of options which may include, but are not limited to:

- Employment, work experience, training or modern apprenticeship opportunities;
- Education engagement and curriculum support activities;
- Support for community and environment projects through donation of money, labour, equipment or materials; and
- Other initiatives to support and develop local businesses, community groups and the local third sector.

4.3 The social benefits questionnaire is part of the procurement documentation issued to all bidders of Council tenders and includes target social benefits points based on the annual value of the contract. This is a transparent, fair and accountable approach for assessing the impact of Social Benefits. Details of social benefits delivered between 1 April 2019 and 31 March 2020 can be found at [Annex A](#).

5. Supported businesses

5.1 A supported business' primary aim is the social and professional integration of disabled or disadvantaged persons. At least 30% of the employees of those businesses must be disabled or disadvantaged. This is delivered, not only through the supplies, services and works they deliver, but also by providing meaningful employment, training and social support for those who may otherwise be excluded from the workplace.

5.2 There are no supported businesses located within the West Dunbartonshire area. However, the Council has a regulated contract with City Building (Contracts) LLP/ Royal Strathclyde Blindcraft Industries - £74,052 (01 April 2019 until 31 March 2020), with the contract put in place before 1 April 2019. The Council also has supported business non-regulated spend with Haven Products Ltd and Lady Haig's Poppy Factory.

5.3 Social enterprises aim to make a profit but unlike traditional businesses, they reinvest or donate their profits to create positive social change. There are no social enterprises located within the West Dunbartonshire area, however the

Council has a regulated contract in place with a social enterprise - Hey Girls CIC, with a total value of £391,812.

6. Future regulated procurements

- 6.1 Over the next two years, there will be a mix of recurring requirements and one-off opportunities. A summary of procurements anticipated in the next two years is provided in *Annex D: Future Regulated Procurement*. This doesn't include ad-hoc or reactive requirements and until full scoping activities are undertaken and the contract strategies are complete, the timeline, contracting approach and values may be subject to change.

7. Other content for consideration

- 7.1 Within the Council's website, a *Procurement Guidance for Suppliers* details how the Council procures, how suppliers can be informed of contract opportunities, how to prepare a quote or tender response, process for decision, award and feedback and further sources of information on public sector procurement. The business grant process, Forthcoming and Current Procurements and the Contracts Register have also been added. From autumn 2020, the *Procurement Guidance for Suppliers* will be promoted through the Council and Business Gateway social media pages, Public Contracts Scotland and direct mailing where permitted.
- 7.2 A Social Benefits Wish List has been developed and will be implemented through the Council's website by autumn 2020. The community can set out their requirements, requests and timescales. Referring to section 4 of this report, if the successful tenderer has selected options to provide support to the community, then approved forms will be taken forward.
- 7.3 A survey looking at options for supplier engagement - social media events, communication and collaboration platforms, etc. will be undertaken to ensure we continue to reach and engage with suppliers in ways which support them best.
- 7.4 The Corporate Procurement information on the Council's intranet is being redesigned, to navigate through a more streamlined process.

8. The Annual Procurement Report owner

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Annex A: Summary of Regulated Procurements 1 April 2019 – 31 March 2020

Question	Response
1) Organisation and Report Details	
a) Contracting Authority Name	West Dunbartonshire Council
b) Period of the annual procurement report	1 April 2019 – 31 March 2020
c) Required by s18 Procurement Reform (Scotland) Act 2014 to prepare an annual procurement report?	Yes
2. Summary of Regulated Procurements Completed 1 April 2019 – 31 March 2020	
a) Total number of regulated contracts awarded	76
b) Total value of regulated contracts awarded	£32,188,807
c) Total number of unique suppliers awarded a place on a regulated contract	63
i) how many of these unique suppliers are SMEs	43
ii) how many of these unique suppliers how many are Third sector bodies	22
Additional Information	
Award of regulated Supplies contracts	24 / £10,736,861
Award of regulated Service contracts	51 / £19,036,525
Award of regulated Works contracts	1 / £2,415,421
Award of regulated FAs / DPS	0 / £0
Award of regulated contracts to local SMEs	3 / £931,828
Award of regulated contracts to local large suppliers	2 / £120,182

Question	Response
Award of regulated contracts to SMEs with a presence in West Dunbartonshire	2 / £1,906,314
Award of regulated contracts to large suppliers with a presence in West Dunbartonshire	1 / £423,999
Award of regulated contracts to local Third sector bodies	2 / £775,980
3. Review of Regulated Procurements Compliance	
a) Number of regulated contracts awarded that complied with Procurement Strategy	75
b) Number of regulated contracts awarded that did not comply with Procurement Strategy	1
4. Community Benefit Requirements Summary	
a) Total number of regulated contracts awarded with a value of £4 million or greater	0
b) Total number of regulated contracts awarded with a value of £4 million or greater that contain Community Benefit Requirements	0
c) Total number of regulated contracts awarded with a value of less than £4 million that contain a Community Benefit Requirements	24
d) Number of Jobs Filled by Priority Groups	4
e) Number of Apprenticeships Filled by Priority Groups	2
f) Number of Work Placements for Priority Groups	2

Question	Response
g) Number of Qualifications Achieved Through Training by Priority Groups	Not measured
h) Total Value of contracts sub-contracted to SMEs	Not measured
i) Total Value of contracts sub-contracted to Social Enterprises	Not measured
j) Total Value of contracts sub-contracted to Supported Businesses	Not measured
k) Other community benefit(s) fulfilled	20
5. Fair Work and the real Living Wage	
a) Number of regulated contracts which included a scored Fair Work criterion	0
b) Number of unique suppliers who have committed to pay the real Living Wage in the delivery of a regulated contract	35
c) Number of unique suppliers who are accredited Living Wage employers and were awarded a regulated contract	15
d) Number of unique suppliers who have signed up to the Scottish Business Pledge and were awarded a regulated contract	4
6. Payment Performance	
a) Number of valid invoices received during the reporting period	84,624
b) Percentage of invoices paid on time ("On time" means within the time period set out in the contract terms)	94.7%
c) Number of regulated contracts awarded containing a contract term requiring the prompt payment of invoices in public contract supply chains	Not measured

Question	Response
d) Number of concerns raised by sub-contractors about the timely payment of invoices within the supply chain of public contracts	Not measured
7. Supported Businesses Summary	
a) Number of regulated contracts awarded to supported businesses	0
b) Total spend with supported businesses including:	3
i) spend on regulated contracts	£74,052
ii) spend on non-regulated contracts	£37,073
8. Spend and Savings Summary	
a) Total procurement spend	£172,729,633 (spend during 2019/20)
b) Total procurement spend with SMEs	42.4% (spend during 2019/20)
c) Total procurement spend with Third sector bodies	Not measured
d) Percentage of total procurement spend through collaborative contracts	Not measured
e) Total targeted cash savings	£400,000
i) targeted cash savings for Cat A contracts	Not measured
ii) targeted cash savings for Cat B contracts	Not measured

Question	Response
iii) targeted cash savings for Cat C contracts	Not measured
f) Total delivered cash savings	£544,022
i) delivered cash savings for Cat A contracts	Not measured
ii) delivered cash savings for Cat B contracts	Not measured
iii) delivered cash savings for Cat C contracts	Not measured
g) Total non-cash savings value	Not measured
9. Future Regulated Procurements 1 April 2020 – 31 March 2022	
a) Total number of regulated procurements expected to commence in the next two financial years	76
b) Total estimated value of regulated procurements expected to commence in the next two financial years	data not currently held

Annex B: Regulated Procurements

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Provision of Social Care Services - Mental Health	The Richmond Fellowship Scotland	£1,931,291	01/04/2019	01/04/2018	31/10/2019
Annual Contribution for all Strathclyde Partnership Transport Activities 2019/20	Strathclyde Partnership For Transport	£1,071,745	01/04/2019	01/04/2019	31/03/2020
Annual Contribution for School Transport 2019/20	Strathclyde Partnership For Transport	£760,951	01/04/2019	01/04/2019	31/03/2020
Supply & Delivery of Building & Timber Material	D McNair (Builders Merchants) Ltd	£721,063.80	01/04/2019	01/04/2019	31/03/2023
Provision of Processing & Treatment of Dry Mix Recyclate	Enva Scotland Limited	£531,250	01/04/2019	01/04/2019	30/06/2020
Provision of Children Residential Care & Educational Services	Kibble Education And Care Centre	£197,352	01/04/2019	01/04/2019	31/03/2020
Annual Contribution for Concessionary Travel 2019/20	Strathclyde Partnership For Transport	£162,618.97	01/04/2019	01/04/2019	31/03/2020

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Supply of Cleaning Equipment	DMG Floorcare Ltd	£110,047	10/04/2019	01/05/2019	30/04/2023
Provision of Residual Waste Processing & Disposal	Barr Environmental Ltd	£1,832,814	16/04/2019	01/04/2019	30/09/2019
Provision of Pilot Community Link Worker Service	West Dunbartonshire Community Volunteering Service	£100,980	01/05/2019	03/05/2019	02/05/2020
Residential Housing Support Services	Action For Children	£91,350	28/05/2019	01/04/2019	31/10/2019
Provision of Working4U Training and Qualifications	GTG Training	£75,626	28/05/2019	28/05/2019	28/05/2021
Supply of Washroom Solutions and Sanitary Products	Hey Girls CIC	£391,812	27/06/2019	01/07/2019	30/06/2023
Supply of Washroom Solutions and Sanitary Products	Rentokil Initial Uk Limited	£192,316	27/06/2019	01/07/2019	30/06/2023
Supply of Microsoft Licenses for Education IT Estate	Insight Direct (UK) Ltd	£96,000	03/07/2019	03/07/2019	02/07/2020

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Provision of ICT Resources to Deliver Capital Projects	Lorien Resourcing Ltd	£52,252	09/07/2019	09/07/2019	30/04/2020
Provision of ICT Resources to Deliver Capital Projects	Venesky-Brown Recruitment Ltd	£50,826	09/07/2019	09/07/2019	31/01/2020
Delivery of Foundation Apprenticeships	Lot 2: West College Scotland	£65,536	12/07/2019	14/07/2019	15/07/2021
	Lot 3: West College Scotland	£54,646			
Servicing and Maintenance of Mechanical Installations at Non-Housing Properties	Skanska Facilities Services	£639,056	07/08/2019	07/08/2019	06/08/2023
Provision of Occupational Health, Employee Counselling and Physiotherapy Services	PAM (People Asset Management Ltd)	£664,000	23/08/2019	01/09/2019	31/08/2023
Provision of Water Quality Management (Legionella) Services	Envirocure Ltd	£385,900	09/09/2019	01/02/2020	31/01/2025
Provision of Residential Placement	Meallmore Ltd	£1,042,120	09/09/2019	09/09/2019	08/09/2021

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Provision of Residential Placement	HC-One Limited	£810,862	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	Oakbridge Care Home	£352,889	09/09/2019	09/09/2019	31/03/2023
Provision of Residential Placement	Hillend View Ltd	£233,806	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	Tower Bridge Homes Care Limited	£207,520	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	Heathfield Care & Residential Homes Ltd	£166,825	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	Hill View Nursing Home	£155,848	09/09/2019	09/09/2019	09/09/2021
Provision of Residential Placement	Littleinch Limited	£139,974	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	Four Seasons Healthcare	£127,811	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	Hansel Alliance	£102,336	09/09/2019	09/09/2019	08/09/2021

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Provision of Residential Placement	Garvald West Linton Ltd	£98,118	09/09/2019	09/09/2019	09/09/2021
Provision of Residential Placement	Applecross Nursing Home	£95,018	09/09/2019	09/09/2019	08/10/2021
Provision of Residential Placement	Maclehose Court	£91,364	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	William Simpson's Home	£75,904	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	Ashton Grange Care Home	£74,350	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	SAMH	£68,151	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placement	David Cargill House	£64,246	09/09/2019	09/09/2019	08/09/2021
Provision of Residential Placements & Respite for Adults with Learning Disabilities Mental Health and Physical Disabilities	Millbank Care Home	£86,160	09/09/2019	09/09/2019	08/12/2021

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Provision of Security Services & Cash Collection	MITIE Security Limited	£694,913	16/09/2019	16/09/2019	15/09/2023
Provision of Childrens Residential Care and Education	Curo Salus	£482,094	18/09/2019	31/10/2019	30/10/2021
Provision of Buses and Associated Services	Woodall Nicholson Limited T/S Mellor Coachcraft	£973,027	02/10/2019	02/10/2019	01/10/2022
Provision of Buses and Associated Services	TBC Conversions Ltd	£738,111	02/10/2019	02/10/2019	01/10/2024
Provision of Buses and Associated Services	NU-Track Ltd	£371,400	02/10/2019	02/10/2019	01/10/2022
Provision of Residential Placement	The Huntercombe Group	£666,185	09/10/2019	09/10/2019	08/09/2021
Supply of Liquid Fuels	Scottish Fuels	£1,076,622	14/10/2019	14/10/2019	30/03/2022
Provision of Energy Management Bureau Services	Systemslink 2000 Limited	£127,125	23/10/2019	01/11/2019	31/10/2022

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Purchase of Alcohol for Clydebank Town Hall	Tennents Caledonia Wholesale	£80,000	23/10/2019	23/10/2019	23/10/2023
Supply of Janitorial Products	Unico Limited	£1,268,000	25/10/2019	01/11/2019	31/10/2023
Provision of Server Maintenance	Park Place Technologies Ltd	£104,966	28/11/2019	03/09/2019	02/09/2021
Supply of Plumbing & Heating Materials - Adaptations	AKW Medi-Care Ltd	£78,694	01/12/2019	01/12/2019	30/11/2023
Residential Care & Education for Children & Young People	Curo Salus	£546,000	05/12/2019	05/12/2019	03/12/2021
Provision of Residential Care for Children & Young People	Snowdon School Stirling	£202,800	05/12/2019	03/12/2019	03/12/2021
Provision of Residential Care for Children & Young People	Snowdon School Stirling	£202,800	05/12/2019	03/12/2019	02/12/2021
Provision of ICT Service Desk	SOFTCAT PLC	£76,175	19/12/2019	06/01/2020	05/01/2024

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Provision of Maintenance of Fire, CCTV and Intruder Alarms Services	ADT Fire And Security PLC	£817,510	23/12/2019	27/01/2020	05/01/2024
Provision of Fuel Cards and Associated Services	UK Fuels Limited	£672,000	24/12/2019	01/01/2020	31/12/2022
Provision of Residential Care	William Simpson's Home	£86,320	16/01/2020	01/12/2019	30/11/2022
Supply of Waste Receptacles	MGB Plastics	£296,000	27/01/2020	01/02/2020	31/03/2024
Replacement of Bridge Deck & Associated Works for A811 Lomond Bridge, Balloch	Balfour Beatty Civil Engineering Limited	£2,415,421	29/01/2020	29/01/2020	31/08/2021
Supply of Building & Timber Materials - Roofing Materials	D McNair (Builders Merchants) Ltd	£1,141,928	29/01/2020	01/02/2020	31/01/2024
Supply of Electrical Materials - Heating & Water Heating	Edmundson Electrical Limited	£613,038	29/01/2020	01/02/2020	31/01/2024
Supply of Building & Timber Materials - Building Materials	D McNair (Builders Merchants) Ltd	£554,072	29/01/2020	01/02/2020	31/01/2024

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Supply of Building & Timber Materials - Timber Doors	MGM Timber (Scotland) Ltd	£423,991	29/01/2020	01/02/2020	31/01/2024
Supply of Trade Materials - Paint & Paint Sundries	PPG Architectural Coatings UK Limited	£349,220	29/01/2020	01/02/2020	31/01/2024
Supply of Building & Timber Materials - Sheet and Timber Materials	IBT Building & Timber (Merchants) Ltd	£340,487	29/01/2020	01/02/2020	31/01/2024
Supply of Electrical Materials - Cable & Cable Management	Edmundson Electrical Limited	£155,188	29/01/2020	01/02/2020	31/01/2024
Supply of Electrical Materials - Wiring Accessories	BEMCO	£99,496	29/01/2020	01/02/2020	31/01/2024
Supply of Building & Timber Materials - Timber Fencing	IBT Building & Timber (Merchants) Ltd	£50,220	29/01/2020	01/02/2020	31/01/2024
Provision of Adult Mental Health Housing / Accommodation Support Service	The Richmond Fellowship Scotland	£528,000	30/01/2020	01/02/2020	
Emergency Supply of PPE and Sanitising Gel	Aspire Industrial Services Ltd	£500,000	01/03/2020	01/03/2020	26/02/2021

Procurement Title	Appointed Supplier	Estimated Total Value	Award Date	Start Date	End Date (excluding extensions)
Provision of Independent Advocacy Services for Adults	Lomond & Argyll Advocacy Service	£675,000	11/03/2020	10/04/2020	09/04/2024
Provision of Treatment and Disposal of Street Sweepings and Gully Waste	Barr Environmental Ltd	£73,500	18/03/2020	01/04/2020	31/03/2024
Replacement of Audio Visual Equipment in Schools	Computacenter (UK) Ltd	£150,000	27/03/2020	07/02/2020	06/02/2021

Annex C: Non-Compliant Regulated Spend

Procurement Title	Estimated Annual Spend	Actions
Provision of a Mentoring Programme for Young People	£292,610	Previous partnering arrangement in place currently. Direct award due to be completed by quarter 3 2020/21.
Provision of a Storage & Removals Service	£149,647	Service reviewed with significant internal provision for future requirements. Remaining external requirements to be procured 20/21.
Provision of Addiction Support Services - Alcohol Prevention	£265,985	Previous partnering arrangements in place currently. Compliant direct award due to be completed by quarter 3 of 2020/21.
Provision of Cleaning Services for Homeless and Void Properties	£282,554	Tender due to be issued quarter 3 and completion by quarter 4 of 2020/21.
Provision of Fostering and Continuing Care Services	£317,944	Compliant spend of £218,234 in 19/20. Individual Placement Agreements to be completed for remaining spend and transition to the Scotland Excel's framework agreement. Due to be completed by quarter 4 of FY2020/21.

Procurement Title	Estimated Annual Spend	Actions
Provision of Homecare Services	£2,266,423	Compliant spend of £175,218 in 19/20. New direct award arrangements due to be completed by quarter 3 of 2020/21.
Provision of Physical Disabilities Services	£154,873	Compliant spend of £109,037. Scotland Excel framework agreement / direct awards due to be completed quarter 4 2020/21.
Provision of Learning & Teaching to Educators	£87,750	Establish if the need is still required and if so, develop specifications, put in place contract. If needed, due to be completed by quarter 3 of FY2020/21.
Provision of Learning Disabilities Services	£342,822	Compliant spend of £68,722. Scotland Excel Framework agreement /direct award due to be completed quarter 3 2020/21.
Provision of Residential Placements & Respite	£50,311	Fully compliant from 1 April 2020.
Provision of Residential Placements and Respite for Children and Young People	£550,780	Compliant spend of £130,117. Scotland Excel's framework agreements/ Direct Awards to be completed quarter 3 2020/21.
Provision of Support and Advocacy for Women Experiencing Domestic Abuse	£208,900	Previous partnering arrangement in place currently. Direct award to be completed quarter 3 of 2020/21.
Lease of Gritters	£59,696	No requirement for the continued leasing of gritters.

* This table also including partial compliance

Annex D: Future Regulated Procurement

Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Supplies: Replace End of Life Network Distribution Layer Switches	£330,000	New	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of Banking	£120,000	Re-let	Quarter 2 FY2020 / 21	Quarter 3 FY2020 / 21	Quarter 3 FY2020 / 21
Services: Mobile Voice and Data Services	£170,000	Re-let	Quarter 2 FY2020 / 21	Quarter 3 FY2020 / 21	Quarter 3 FY2020 / 21
Supplies: Storage Array Network (SAN) Storage	£305,000	New	Quarter 2 FY2020 / 21	Quarter 3 FY2020 / 21	Quarter 3 FY2020 / 21
Supplies: Provision of Domestic Furniture and Furnishings	£1,500,000	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of Postal Services	£300,000	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of a Mentoring Programme for Young People	£292,610 per annum	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of Addiction Support Services - Alcohol Prevention	£265,985 per annum	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of Homecare Services	£2,266,423 per annum	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21

Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Services: Provision of Learning & Teaching to Educators	£87,750 per annum	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of Residential Placements and Respite for Children and Young People	£550,780 per annum	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of Support and Advocacy for Women Experiencing Domestic Abuse	£208,900 per annum	Re-let	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 3 2020/21
Services: Provision of Cleaning Services for Homeless and Void Properties	£1,200,000	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Provision of Fostering and Continuing Care Services	£317,944 per annum	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Provision of Physical Disabilities Services	£154,873 per annum	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Provision of Learning Disabilities Services	£342,822 per annum	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Provision of Residential Housing Support Services	£371,722 per annum	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21

Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Supplies: Supply & Delivery of Gritters	£1,800,000 per annum	New	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Provision of Accommodation Based Services (St Andrews Project)	To be confirmed	New	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Provision of Housing Support for Care Leavers Service	To be confirmed	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Provision of Accommodation Based Services for Children and Young People in the Community and Day Support	To be confirmed	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Supplier: Vehicle Maintenance and Parts	£400,000	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Local Area Network (LAN) Support & Maintenance	£50,000	Re-let	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Supplies: Supply & Delivery of Laminated Wet Wall Panels	£350,000	New	Quarter 2 2020/21	Quarter 4 2020/21	Quarter 4 2020/21

Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Services: Electromagnetic Compatibility (EMC) Hardware Unit and Software Support	£50,000	Re-let	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: HR21 Maintenance	£50,000	Re-let	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 4 2020/21
Services: Metal/Scrap Metal	£120,000	Re-let	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Works: Design and Installation of All Weather 3G Pitch at Our Lady of Loretto Primary School and St Mary's Primary School	£500,000	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Works: New Sport Changing Facility Duntocher - Building Works	£300,000	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Works: New Changing Facility at OLSP - Building Works	£250,000	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Works: New Changing Facility at Lusset Glen - Building Works	£150,000	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Services: Exxon Environmental Insurance	To be confirmed	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22

Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Supplies: Supply and Installation of Library Furniture Across Library Network	£360,000	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Services: Digitisation of Local History / Archive Materials	To be confirmed	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Supplies: Storage Array Network Storage	£353,000	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Services: Residual Waste (Collaborative)	£20,000,000	Re-let	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Services: Residual Waste - Bulky	£1,200,000	Re-let	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Services: Street Lighting Maintenance	£1,000,000	Re-let	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Supplies: Supply of Tyres	£468,000	Re-let	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22
Services: Supply and Possible Installation of Electric Vehicle Charging Infrastructure	£500,000	New	Quarter 3 2020/21	Quarter 1 2021/22	Quarter 1 2021/22

Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Services: Provision of Sensor Technologies Pilot	To be confirmed	New	Quarter 4 2020/21	Quarter 2 2021/22	Quarter 2 2021/22
Services: Back-up Contractors	£7,000,000	Re-let	Quarter 4 2020/21	Quarter 2 2021/22	Quarter 2 2021/22
Works: New Build West Bridgend Community Centre	£1,200,000	New	Quarter 4 2020/21	Quarter 2 2021/22	Quarter 2 2021/22
Supplies: Roadstone Materials	£150,000	New	Quarter 4 2020/21	Quarter 2 2021/22	Quarter 2 2021/22
Works: Clydebank Museum Exhibition Design and Install	£500,000	New	Quarter 4 2020/21	Quarter 2 2021/22	Quarter 2 2021/22
Works: Construction of Allotments	£400,000	New	Quarter 4 2020/21	Quarter 2 2021/22	Quarter 2 2021/22
Services: 5 Council Waste Requirement	£300,000,000	New	Quarter 4 2020/21	Quarter 3 2021/22	Quarter 1 2022/23
Services: Microsoft 365 Education Licenses	£100,000	Re-let	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 2 2021/22
Services: Depot Rationalisation	To be confirmed	New	Quarter 1 2021/20	Quarter 3 2021/22	Quarter 3 2021/22




Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Services: Noise Insulation Scheme	£200,000	New	Quarter 1 2021/20	Quarter 3 2021/22	Quarter 3 2021/22
Services: Passivhaus Appraisal	£1,200,000	New	Quarter 1 2021/20	Quarter 3 2021/22	Quarter 3 2021/22
Works: Exxon Infrastructure Contractor	£34,000,000	New	Quarter 1 2021/20	Quarter 3 2021/22	Quarter 3 2021/22
Works: Extension of the Kilmaronock Cemetery	To be confirmed	New	Quarter 1 2021/20	Quarter 3 2021/22	Quarter 3 2021/22
Works: Extension of Vale of Leven Cemetery	To be confirmed	New	Quarter 1 2021/20	Quarter 3 2021/22	Quarter 3 2021/22
Services: Microsoft 365 Education Licenses	£100,000	Re-let	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 2 2022/23
Services: Provision of Libraries Software	£50,000	Re-let	Quarter 3 2022/23	Quarter 3 2022/23	Quarter 3 2022/23
Works: Infrastructure Roads	£4,400,000	New	2023	2023	2023
Works: Rock & Castle Visitor Experience	£200,000	New	To be confirmed	To be confirmed	To be confirmed

Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Works: Dumbarton Rock Floodlighting Installation	£80,000	New	To be confirmed	To be confirmed	To be confirmed
Works: Meadow Centre Air Handling Unit (AHU)	£150,000	New	To be confirmed	To be confirmed	To be confirmed
Works: Road Improvement A811 Phase 1,2 & 3	To be confirmed	New	To be confirmed	To be confirmed	To be confirmed
Services: Franking Machines and Postage	£84,000	Re-let	To be confirmed	To be confirmed	To be confirmed
Supplies: Supplies of Light Commercial Vehicles	£2,000,000	New	To be confirmed	To be confirmed	To be confirmed
Services: Microsoft Corporate License Renewal	£1,000,000	Re-let	To be confirmed	To be confirmed	To be confirmed
Services: Provision of ICT Maintenance and Support	£1,220,000	Re-let	To be confirmed	To be confirmed	To be confirmed
Works: Flood Prevention Scheme at River Leven	£800,000	New	To be confirmed	To be confirmed	To be confirmed
Services: Provision of Employability Skills Development Programme	£1,200,000	Re-let	To be confirmed	To be confirmed	To be confirmed




Procurement Title	Estimated Total Value	New / Extended / Re-let	Contract Notice Advertised	Estimated Award Date	Estimated Start Date
Services: Provision of Update to Employability Client Database	£120,000	New	To be confirmed	To be confirmed	To be confirmed
Services: Provision of Window Cleaning Services for 6 Council Buildings	£160,000	New	To be confirmed	To be confirmed	To be confirmed
Supplies: Provision of Fruit and Vegetables	To be confirmed	Re-let	To be confirmed	To be confirmed	To be confirmed
Services: Session Initiation Protocol (SIP) Trunking Project - Line Replacement	£100,000	New	To be confirmed	To be confirmed	To be confirmed
Services: Provision of Microsoft 365 Planning - Implementation Stage (2)	£200,000	New	To be confirmed	To be confirmed	To be confirmed
Services: 24 Hour Residential Nursing Care	To be confirmed	Re-let	To be confirmed	To be confirmed	To be confirmed
Services: Economic Development Digital Boost	£130,000	New	To be confirmed	To be confirmed	To be confirmed
Supplies: Replacement of Audio Visual Equipment in Schools - Phase 2	To be confirmed	New	To be confirmed	To be confirmed	To be confirmed
Services: ICT Security & Agresso Consultant	£75,000	New	To be confirmed	To be confirmed	To be confirmed



Appendix 2a: Year - End Procurement Strategy Performance Report 2019/20










	A strong local economy and improved job opportunities
	A growing economy

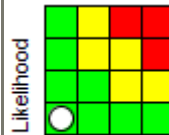
Performance Indicator	2017/18	2018/19	2019/20					Assigned To	
	Value	Value	Value	Target	Status	Long Trend	Short Trend		Note
% of procurement spent on local small / medium-sized enterprises	11.18%	10.9%	16.8%	12%				Target exceeded and short and long trends improving. This PI focuses on small / medium-sized enterprises (SMEs) based in WD. When SMEs who have a presence in WD (i.e. other basis elsewhere) are also included, this figure increases by 19.79 percentage points to 36.61%. This will be a new PI for 20/21 in addition to SECON04.	Annabel Travers; Alison Wood



	Increased employment and training opportunities
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Performance Indicator	2017/18	2018/19	2019/20						Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	
Percentage of social benefits points delivered against social benefits points required (From £50k)	N/A	15%	64.3%	75%				While the target was missed, performance has improved significantly over the previous year. We will continue to embed the social benefits points delivered.	Annabel Travers; Alison Wood

	Open, accountable and accessible local government
	Strong financial governance and sustainable budget management (Service Objective)

Performance Indicator	2017/18	2018/19	2019/20					Note	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend		
Annual Cash Savings target achieved	£435,565	£334,728	£544,022	£400,000				Target exceeded and both short and long trends improving. The break down is: Revenue: £480,450 Rebate: £63,215 Capital: £357 Total: £544,022	Annabel Travers; Alison Wood
Percentage of Purchase to Pay savings target achieved	100%	94%	92%	100%				P2P target has not been reached and short and long trends are declining. This was due to under performance on card rebate although the number of suppliers that can take the card has almost been reached.	Annabel Travers; Alison Wood
Percentage of contracts that are compliant	72%	77.2%	90.7%	90%				Target exceeded and short and long trends improving. Compliant spend is at 90.7% for 19/20 with regulated spend (from £50K for supplier and services and from £2M for works) at 91.2% for the same period.	Annabel Travers; Alison Wood





Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Non-compliance with procurement legislation		15-May-2020	FY2019/20 regulated spend: 91.2% There is currently a proportion of spend that is non-compliant. Improvement actions have been highlighted in 20/21 within the Annual Procurement Report - 2019/20 to mitigate this risk.		Annabel Travers

	Efficient and effective frontline services that improve the everyday lives of residents
	A continuously improving Council delivering best value

Performance Indicator	2017/18	2018/19	2019/20						Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	
External assessment of procurement - PCIP score (Procurement and Commercial Improvement Programme)	N/A	75.52%	N/A					This external assessment takes place every two years. It is due in 2020/21 although it is likely to be postponed due to the coronavirus pandemic.	Annabel Travers; Alison Wood
Percentage of Contract & Supplier Management (C&SM) scorecards submitted against the total number due	N/A	5.3%	55%	75%				While performance has improved significantly over the previous year, the target was missed due to familiarisation of the new process. We will continue to embed C&SM scorecards in 2020/21.	Annabel Travers; Alison Wood





Appendix 2b: Annual Procurement Strategy Delivery Plan 2020/21

	A strong local economy and improved job opportunities
	A growing economy



Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	New for 2020/21								38%	Annabel Travers
% of procurement spent on local small / medium-sized enterprises	10.9%	11%		16.8%	12%				14%	Annabel Travers









Action	Start Date	Due Date	Assigned To
Implement a range of actions to improve Council spend with local businesses and SMEs	01-Apr-2020	31-Mar-2021	Annabel Travers

	Increased employment and training opportunities
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Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
Percentage of social benefits points delivered against social benefits points required (From £50k)	15%	100%		64.3%	75%				75%	Annabel Travers






Action	Start Date	Due Date	Assigned To
Implement targeted social benefits	01-Apr-2020	31-Mar-2021	Annabel Travers

	Open, accountable and accessible local government
	Strong financial governance and sustainable budget management (Service Objective)










Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
Annual Cash Savings target achieved	£334,728	£332,000		£544,022	£400,000				£400,000	Annabel Travers
Percentage of contracts that are compliant	77.2%	75%		90.7%	90%				100%	Annabel Travers

Action	Start Date	Due Date	Assigned To
Further embed the CSM Policy across the Council	01-Apr-2020	31-Mar-2021	Annabel Travers
Implement a range of actions to improve compliant spend in line with Financial Regulations and regulated procurements	01-Apr-2020	31-Mar-2021	Annabel Travers

	Efficient and effective frontline services that improve the everyday lives of residents
	A continuously improving Council delivering best value

Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
External assessment of procurement - PCIP score (Procurement and Commercial Improvement Programme)	75.52%	73%		Every 2 years therefore not applicable in 2019/20.					84%	Annabel Travers
Percentage of C&SM scorecards submitted against the total number due	5.3%	100%		55%	75%				75%	Annabel Travers

Action	Start Date	Due Date	Assigned To
Lead and deliver the Council Wide Pipeline of projects	01-Apr-2020	31-Mar-2021	Annabel Travers
Undertake annual benchmarking to ensure best practice and improve performance	01-Apr-2020	31-Mar-2021	Annabel Travers
Explore opportunities for expanded use of e-auctions	01-Apr-2020	31-Mar-2021	Annabel Travers

PI Status		Long Term Trends		Short Term Trends	
	Target Significantly Missed		Improving		Improving
	Target Missed		No Change		No Change
	Target Met or Exceeded		Getting Worse		Getting Worse