





Appendix 1: SD&P (CPU) Year End Delivery Plan 2021/22

	1. A strong local economy and improved job opportunities
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	A growing economy
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Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	33.33%		43.1%	36%			Significant improvement in performance from FY2020/21. The increase is due to ongoing work to update suppliers' post codes.	Annabel Travers
% of procurement spent on local enterprises (assessed by LGBF)	10%		Data not available	14%			Based on the LGBF comparative data. Expected Feb 2023	Annabel Travers

Action	Status	Progress	Due Date	Note	Owner
Improving access to the Council's contracts		<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">100%</div>	31-Mar-2022	Action completed successfully. We have provided updated guidance for local businesses, coordinated and presented at a Supplier Development Programme event and actively participated in Meet the Buyer events.	Annabel Travers

	Increased employment and training opportunities
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Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Social Benefits expectations.	N/A (new measure 21/22)		96.4%	95%			Target met.	Annabel Travers

Action	Status	Progress	Due Date	Note	Owner
Deliver procurement savings and benefits		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	Action complete. Mainstreaming of key activities and engagement established.	Annabel Travers













4. Open, accountable and accessible local government



Equity of access for all residents

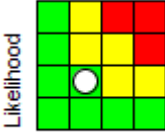

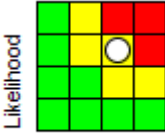
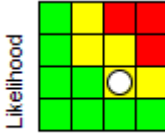
Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of contracts that are compliant	98%		Data not yet available	100%			Data collection process is underway.	Annabel Travers
Annual Cash Savings target achieved	£1,023,594.00		£732,235.06	£600,000.00			Target exceeded.	Annabel Travers



5. Efficient and effective frontline services that improve the everyday lives of residents










Ob	A continuously improving Council delivering best value
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Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Cost expectations.	N/A (new measure 21/22)		85%	95%			Target not met due to covid-19, Brexit and issues with global supply effecting costs, supply and delivery.	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the quality expectations	N/A (new measure 21/22)		96.9%	95%			Target met.	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations.	N/A (new measure 21/22)		90%	95%			Target not met due to covid-19, Brexit and issues with global supply effecting costs, supply, service and delivery.	Annabel Travers
% of C&SM scorecards submitted against the total number due	75%		68%	85%			Target not met. Actions to improve are underway.	Annabel Travers




Action	Status	Progress	Due Date	Note	Owner
Embed procurement sustainability		<div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div>	31-Mar-2022	Ongoing. The Corporate Procurement Unit continues to promote and embed procurement sustainability measures.	Annabel Travers
Maximise procurement efficiency and collaboration		<div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div>	31-Mar-2022	Action completed successfully. This approach is included in every contract strategy we develop in consultation and agreement with each service.	Annabel Travers

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to secure best value of procurement spend and ensure compliance with financial regulations	Improved procurement management process, contract strategies, planning, monitoring and reporting in collaboration with services will continue to mitigate against non-compliant procurement spend	 Likelihood Impact	 Likelihood Impact	23-May-2022	No change to risk assessment. There are a number of actions and strategies in place to ensure and monitor best value of procurement spend and compliance.	Annabel Travers
Failure to continue to achieve increased savings from procurement activity	As second or third generation revenue contracts seldom deliver the same cost savings as first generation, the contract strategies need to focus on governance, operating models, total cost of ownership, service quality and innovation	 Likelihood Impact	 Likelihood Impact	23-May-2022	No change to risk assessment. There are a number of actions underway to increase savings from procurement spend including performance indicators to monitor progress.	Annabel Travers

Action Status	
	Overdue
	Completed







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




Risk Status	
	Alert










	High Risk
	Warning
	OK

Appendix 2: Quality Standards - Year-end Progress

	Quality Standards
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Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% meetings held within 10 working days of procurement request form or equivalent information	N/A (new measure 21/22)		54.2%	100%			Target not met. This is partly due to service/corporate procurement unit's availability, priorities of the service/CPU and staff leaving.	Annabel Travers
% of procurement/tender responses carried out within 5 working weeks of procurement /tender returns	N/A (new measure 21/22)		89.4%	100%			Target not met. This is partly due to service/corporate procurement unit's availability, priorities of the service/CPU, staff leaving and re-prioritisation of work	Annabel Travers

Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Contract award notices published within 30 calendar days from award letter being sent	N/A (new measure 21/22)		51.2%	100%			Target not met. This is partly due to service/corporate procurement unit's availability, priorities of the service/CPU, staff leaving and re-prioritisation of work.	Annabel Travers

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