

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Supply, Distribution & Property****Corporate Services Committee 24 May 2023**

Subject: Supply, Distribution & Property Delivery Plan 2022/23 Corporate Procurement Unit - Year-end Progress & Supply, Distribution & Property Delivery Plan 2023/24 Corporate Procurement Unit

1 Purpose

- 1.1 This report sets out the Corporate Procurement Unit (CPU) priorities of the Supply Distribution & Property (SD&P) year-end progress 2022/23 and presents the new Delivery Plan for 2023/24.

2 Recommendations

- 2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

4 Main Issues2022/23 Year-end Performance

- 4.1 The 2022/23 Delivery Plan was presented to Corporate Services Committee on 2 November 2022 and interim progress reported on 1 February 2023.
- 4.2 Full details of year-end progress are set out in Appendix 1.
- 4.3 Of the eight actions due to be completed by 31 March, seven were completed as planned with one outstanding. The outstanding action relates to the following and will be carried forward and completed in 2023/24:
- Implement the Fit for Future Action Plan for Procurement– P2P Phase 1. 57% complete.

- 4.4** Data is available for seven of the eight PIs set out in the plan. Of these, six met or exceeded targets, and one missed target. The latter relate to the following:
- % of Contract award notices published within 30 calendar days from award letter being sent. 67% against a target of 100%.
- 4.5** Six of the seven PIs either improved over the previous year or sustained the high performance recorded in 2021/22 (as shown in the short trend column in Appendix 1) with five PIs performing similarly over the longer term (long trend column).
- 4.6** The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Delivery Plan

- 4.7** The 2023/24 Delivery Plan is set out at Appendix 2.
- 4.8** Key priorities include:
- Implement changes to the non-regulated/non-complex procurement process
 - Finalise, implement and monitor new processes for Purchase to Pay
 - Implement revised team structure
- 4.9** Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Corporate Services Committee around November 2023 and May 2024 respectively.

5 People Implications

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

6 Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

- 7.1** Failure to deliver on the actions assigned to SD&P, may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

- 8.1** Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

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Service Area: Supply, Distribution & Property
Date: 20 April 2023

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Appendices: Appendix 1: SD&P Delivery Plan 2022/23 – Corporate Procurement Unit Year-end progress
Appendix 2: SD&P Delivery Plan 2023/24 - Corporate Procurement Unit.

Background Papers: SD&P Delivery Plan 2022/23 – Corporate Procurement Unit, 2 November 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All