






Appendix 1 - SD&P (CPU) Delivery Plan Year-end Progress 22/23

	3. Our Economy
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	Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Performance Indicator	2021/22	2022/23					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.	96.4%		100%	95%			Target exceeded.	Annabel Travers
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	43.1%	Data not available until May 2023.					Annabel Travers	

Action	Status	Progress	Due Date	Note	Owner
Continue to incorporate social benefits in the contract activity.		<div style="background-color: #4a7ebb; color: white; padding: 2px 5px;">100%</div>	31-Mar-2023	This action has been successfully completed. Engagement Plan has been prepared and we continue to work with other services, the Supplier Development Programme and other external bodies to continue to engage with suppliers including market research questionnaires, e-workshops, implementation meetings, and "Meet the Buyer" sessions. We continue to work in partnership with other services and other external bodies, including following set processes for social benefits, market sounding, setting specific targets for social benefits in tendering opportunities and following up with suppliers on social benefits offered.	Annabel Travers

	4. Our Council
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Ob Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.			31-Mar-2023	This action has been successfully completed. We continue to utilise the Console to support better use of data to inform decisions. Weekly meetings are in place to update, consider and action opportunities and concerns. We continue to support and utilise the Employee Wellbeing Strategy, hold regular Be-the-best Conversations with officers and support working flexibly including part time and condensed hours.	Annabel Travers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2023	This action has been successfully completed. The CPU's flexible approach means that cross skilling continues to be developed. We undertake periodic reviews of roles and profiles in line with service improvements to reflect changes in service.	Annabel Travers
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies			31-Mar-2023	This action has been successfully completed. Periodic reviews of roles and profiles in line with service improvements highlight efficiency's.	Annabel Travers
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.			31-Mar-2023	This action has been successfully completed. We continue to develop leadership skills in line with the Be-the-best Conversations.	Annabel Travers



Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents






Performance Indicator	2021/22	2022/23					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.	85%		97.1%	95%			Target exceeded.	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the quality expectations	96.9%		97.1%	95%			Target exceeded.	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations.	90%		97.1%	95%			Target exceeded.	Annabel Travers




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of C&SM scorecards submitted against the total number due	68%		85%	85%			Target met.	Annabel Travers
Annual Cash Savings target achieved	£732,235.06		£539,927.18	£400,000.00			Target exceeded.	Annabel Travers
% of Contract award notices published within 30 calendar days from award letter being sent	51.2%		67%	100%			Target not achieved although performance has improved from previous year. This is partly due to Corporate Procurement Unit requiring to focus on other priorities. We will continue to work to prioritise and improve performance.	Annabel Travers




Action	Status	Progress	Due Date	Note	Owner
Implement the Fit for Future Action Plan for Procurement- P2P Phase 1			31-Mar-2023	This action has not progressed to completion as planned due to other priorities. The implementation plan for the Purchase to Pay (P2P) policy will be progressed and completed early in 2023/24.	Annabel Travers
Deliver procurement savings and benefits			31-Mar-2023	This action has been successfully completed. We analysed historic spend, worked with partners to follow set processes, prepared and instigated market research, maximised savings and cost avoidance measures, rationalised contracts / suppliers / requirements to achieved £539,927 in savings and rebates.	Annabel Travers
Refresh the Contract and Supply Management Policy			31-Mar-2023	This action has been successfully completed. The renewed Contract and Supplier Management Policy was implemented from 1 March 2023.	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			31-Mar-2023	There are a number of actions and strategies in place to ensure and monitor best value of procurement spend and compliance. No change to risk matrix.	Annabel Travers





Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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	31-Mar-2023	<p>There are a number of actions underway to increase savings from procurement spend including performance indicators to monitor progress.</p> <p>No change to risk matrix.</p>	Annabel Travers

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status	
	Target significantly missed
	Target narrowly missed
	Target met or exceeded

Long Term Trends	
	Improving
	No change
	Getting worse

Short Term Trends	
	Improving
	No change
	Getting worse

Risk Status	
	Alert
	High risk
	Warning
	OK



Unknown