

Corporate Procurement Unit – 2020-21 Delivery Plan -year end progress report



P 1. A strong local economy and improved job opportunities

Ob A growing economy

Performance Indicator	2019/20	2020/21					Latest Note	Managed By
	Value	Status	Value	Target	Long Trend	Short Trend		
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	N/A	Data available May 2021	38%	?	?	This data will be published once available.	Annabel Travers	
% of procurement spent on local small / medium-sized enterprises	8.23%	Data available Feb 2022	14%	?	?	Target missed representing a decline in both the long and short term trend. Comparatively WDC has ranked 32rd of 32 local authorities. This is fairly consistent with previous year, and is below the Scottish average of 28.51%.	Annabel Travers	

Action Title	Status	Progress	Due Date	Comments	Managed By
Implement a range of actions to improve Council spend with local businesses and small and medium-sized enterprises (SMEs)		<div style="width: 100%; background-color: #cccccc; text-align: center;">100%</div>	31-Mar-2021	This action has been successfully completed.	Annabel Travers

Ob Increased employment and training opportunities

Performance Indicator	2019/20	2020/21	Latest Note	Managed By
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	Value	Status	Value	Target	Long Trend	Short Trend		
Percentage of social benefits points delivered against social benefits points required (From £50k)	64.3%		87.9%	75%			Social benefits points secured - 705 and social benefits points delivered - 620. This equates to 87.94%. The performance has improved significantly over the previous year and we will continue to embed the social benefits points into contract activity.	Annabel Travers

Action Title	Status	Progress	Due Date	Comments	Managed By
Implement targeted social benefits		<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	31-Mar-2021	This action has been successfully completed. Updated tender documentation to reflect Lessons Learned on Contract & Supplier Management with supporting guidance.	Annabel Travers

4. Open, accountable and accessible local government

Strong financial governance and sustainable budget management (Service Objective)

Performance Indicator	2019/20	2020/21					Latest Note	Managed By
	Value	Status	Value	Target	Long Trend	Short Trend		
Annual Cash Savings target achieved	£544,022.05		£1,023,594	£400 K			Target exceeded showing improvements in both the short and long term.	Annabel Travers
Percentage of contracts that are compliant	90.3%	Data not available until June 2021	100%			This data will be published once available.	Annabel Travers	

Action Title	Status	Progress	Due Date	Comments	Managed By
Further embed the Contract & Supplier Management (CSM) Policy across the Council		<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	31-Mar-2021	Updated tender documentation to reflect Lessons Learned on Contract & Supplier Management with supporting guidance.	Annabel Travers
Implement a range of actions to improve compliant spend in line with Financial Regulations and regulated procurements		<div style="width: 66%;"><div style="width: 66%;"></div></div> 66%	31-Mar-2021	This action will be completed by mid June 2021.	Annabel Travers

Risk	Description	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
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Risk	Description	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Non-compliance with procurement legislation	Due to scale and complexity of changes to procurement legislation and guidance there is a failure to comply			FY2019/20 regulated spend: 90.7%. There is currently a proportion of spend that is non-compliant. Improvement actions have been highlighted within the Annual Procurement Report - 2019/20 to mitigate this risk.	Annabel Travers

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

Ob A continuously improving Council delivering best value

Performance Indicator	2019/20	2020					Latest Note	Managed By
	Value	Status	Value	Target	Long Trend	Short Trend		
External assessment of procurement - PCIP score (Procurement and Commercial Improvement Programme)	75.52%		84%	84%			This is part of the Corporate Procurement Unit's continuous improvement activity on: Leadership and Governance; Development and Tender; Contract; and Key Purchasing Processes. Due to the COVID-19 crisis, the Council's PCIP assessment hasn't taken place in FY2020/21.	Annabel Travers
Percentage of C&SM scorecards submitted against the total number due	55%	Data available June'21	75%			This data will be published once available.	Annabel Travers	

Action Title	Status	Progress	Due Date	Comments	Managed By
Lead and deliver the Council Wide Pipeline of projects			31-Mar-2021	This action has been successfully completed.	Annabel Travers
Undertake annual benchmarking to ensure best practice and improve performance			31-Mar-2021	This action has been successfully completed.	Annabel Travers
Explore opportunities for expanded use of e-auctions as part of a viable procurement route			31-Mar-2021	This action has been successfully completed.	Annabel Travers

