



Appendix 1; Supply Distribution & Property, Corporate Procurement Unit Delivery Plan 2021/22 – Mid Year Progress


	A strong local economy and improved job opportunities
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	A growing economy
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Performance Indicator	H1 2021/22				Managed By
	Value	Target	Status	Note	
Percentage of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	41.51%	36%		Performing above target. This value represents a substantial increase from the previous year. The increase is due to on going work to update suppliers' post codes.	Annabel Travers

Action	Status	Progress	Due Date	Comment	Managed By
Improving access to the Council's contracts		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"> 30% </div>	31-Mar-2022	Action progressing as planned. Progress being made on activities to promote Council contracts, improve the supply chain and communication to local companies.	Annabel Travers


	Increased employment and training opportunities
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Performance Indicator	H1 2021/22				Managed By
	Value	Target	Status	Note	
Percentage of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Social Benefits expectations.	100%	95%		Target met. This value is based on a very small number of scorecards due to a backlog in issuing scorecards. The backlog issue is being addressed by management.	Annabel Travers



Action	Status	Progress	Due Date	Comment	Managed By
Deliver procurement savings and benefits		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 33% </div>	31-Mar-2022	Action progressing as planned. Progress being made on activities to ensure engagement with services is mainstreamed. Market research is underway to identify key opportunities.	Annabel Travers

	Efficient and effective frontline services that improve the everyday lives of residents
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	A continuously improving Council delivering best value
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Performance Indicator	H1 2021/22				Managed By
	Value	Target	Status	Note	
Percentage of Contract & Supplier Management scorecards delivered	100%	95%		While target met, this value is based on a very small number of scorecards. Action has been taken to improve performance.	Annabel Travers


Performance Indicator	H1 2021/22				Managed By
	Value	Target	Status	Note	
where the Supplier at a minimum, meets the Cost expectations.					
Percentage of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the quality expectations	97.8%	95%		While target met, this value is based on a very small number of scorecards. Action has been taken to improve performance.	Annabel Travers
Percentage of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations.	100%	95%		While target met, this value is based on a very small number of scorecards. Action has been taken to improve performance.	Annabel Travers
Percentage of Contract & Supplier Management scorecards submitted against the total number due.	14%	85%		Performance is behind target. This is due to a delay in issuing scorecards, low return rate and progress in evaluation of scorecards. Immediate action has been taken to improve this process and performance for end of Oct is 39.3%.	Annabel Travers

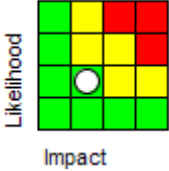
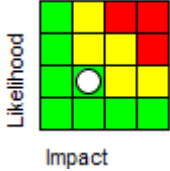
Action	Status	Progress	Due Date	Comment	Managed By
Embed procurement sustainability		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4F81BD; display: flex; align-items: center; justify-content: center;">25%</div>	31-Mar-2022	Action is progressing as planned. Development of the specification including promotion of Fair Working Practices is underway.	Annabel Travers
Maximise procurement efficiency and collaboration		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4F81BD; display: flex; align-items: center; justify-content: center;">25%</div>	31-Mar-2022	Action progressing as planned. The use of collaborative framework agreements and dynamic purchasing systems is continuing	Annabel Travers

Action	Status	Progress	Due Date	Comment	Managed By
				including review of opportunities for collaboration with other public bodies.	

P	Open, accountable and accessible local government
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Ob	Equity of access for all residents
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Performance Indicator	H1 2021/22				Managed By
	Value	Target	Status	Note	
Percentage of contracts that are compliant	TBC	100%	TBC	Data for this PI is unavailable however will become available mid November 2021.	Annabel Travers
Annual Cash Savings target achieved	£203,765 .64	£200,000 .00		Cash savings target continues to perform above target.	Annabel Travers

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to secure best value of procurement spend and ensure compliance with financial regulations		30-Sep-2021	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

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to continue to achieve increased savings from procurement activity		30-Sep-2021	No change to risk assessment. There are a number of actions underway to increase savings from procurement activity including performance indicators to monitor progress.		Annabel Travers

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown