









Appendix 2a: Year - End Procurement Strategy Performance Report 2019/20










	A strong local economy and improved job opportunities
	A growing economy

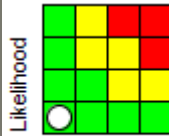
Performance Indicator	2017/18	2018/19	2019/20					Assigned To	
	Value	Value	Value	Target	Status	Long Trend	Short Trend		Note
% of procurement spent on local small / medium-sized enterprises	11.18%	10.9%	16.8%	12%				Target exceeded and short and long trends improving. This PI focuses on small / medium-sized enterprises (SMEs) based in WD. When SMEs who have a presence in WD (i.e. other basis elsewhere) are also included, this figure increases by 19.79 percentage points to 36.61%. This will be a new PI for 20/21 in addition to SECON04.	Annabel Travers; Alison Wood


	Increased employment and training opportunities
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Performance Indicator	2017/18	2018/19	2019/20					Assigned To	
	Value	Value	Value	Target	Status	Long Trend	Short Trend		Note
Percentage of social benefits points delivered against social benefits points required (From £50k)	N/A	15%	64.3%	75%				While the target was missed, performance has improved significantly over the previous year. We will continue to embed the social benefits points delivered.	Annabel Travers; Alison Wood

	Open, accountable and accessible local government
	Strong financial governance and sustainable budget management (Service Objective)

Performance Indicator	2017/18	2018/19	2019/20		Status	Long Trend	Short Trend	Note	Assigned To
	Value	Value	Value	Target					
Annual Cash Savings target achieved	£435,565	£334,728	£544,022	£400,000				Target exceeded and both short and long trends improving. The break down is: Revenue: £480,450 Rebate: £63,215 Capital: £357 Total: £544,022	Annabel Travers; Alison Wood
Percentage of Purchase to Pay savings target achieved	100%	94%	92%	100%				P2P target has not been reached and short and long trends are declining. This was due to under performance on card rebate although the number of suppliers that can take the card has almost been reached.	Annabel Travers; Alison Wood
Percentage of contracts that are compliant	72%	77.2%	90.7%	90%				Target exceeded and short and long trends improving. Compliant spend is at 90.7% for 19/20 with regulated spend (from £50K for supplier and services and from £2M for works) at 91.2% for the same period.	Annabel Travers; Alison Wood





Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Non-compliance with procurement legislation		15-May-2020	FY2019/20 regulated spend: 91.2% There is currently a proportion of spend that is non-compliant. Improvement actions have been highlighted in 20/21 within the Annual Procurement Report - 2019/20 to mitigate this risk.		Annabel Travers

	Efficient and effective frontline services that improve the everyday lives of residents
	A continuously improving Council delivering best value

Performance Indicator	2017/18	2018/19	2019/20					Assigned To	
	Value	Value	Value	Target	Status	Long Trend	Short Trend		Note
External assessment of procurement - PCIP score (Procurement and Commercial Improvement Programme)	N/A	75.52%	N/A					This external assessment takes place every two years. It is due in 2020/21 although it is likely to be postponed due to the coronavirus pandemic.	Annabel Travers; Alison Wood
Percentage of Contract & Supplier Management (C&SM) scorecards submitted against the total number due	N/A	5.3%	55%	75%				While performance has improved significantly over the previous year, the target was missed due to familiarisation of the new process. We will continue to embed C&SM scorecards in 2020/21.	Annabel Travers; Alison Wood





Appendix 2b: Annual Procurement Strategy Delivery Plan 2020/21

	A strong local economy and improved job opportunities
	A growing economy



Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	New for 2020/21								38%	Annabel Travers
% of procurement spent on local small / medium-sized enterprises	10.9%	11%		16.8%	12%				14%	Annabel Travers









Action	Start Date	Due Date	Assigned To
Implement a range of actions to improve Council spend with local businesses and SMEs	01-Apr-2020	31-Mar-2021	Annabel Travers

	Increased employment and training opportunities
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Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
Percentage of social benefits points delivered against social benefits points required (From £50k)	15%	100%		64.3%	75%				75%	Annabel Travers






Action	Start Date	Due Date	Assigned To
Implement targeted social benefits	01-Apr-2020	31-Mar-2021	Annabel Travers

	Open, accountable and accessible local government
	Strong financial governance and sustainable budget management (Service Objective)










Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
Annual Cash Savings target achieved	£334,728	£332,000		£544,022	£400,000				£400,000	Annabel Travers
Percentage of contracts that are compliant	77.2%	75%		90.7%	90%				100%	Annabel Travers

Action	Start Date	Due Date	Assigned To
Further embed the CSM Policy across the Council	01-Apr-2020	31-Mar-2021	Annabel Travers
Implement a range of actions to improve compliant spend in line with Financial Regulations and regulated procurements	01-Apr-2020	31-Mar-2021	Annabel Travers

	Efficient and effective frontline services that improve the everyday lives of residents
	A continuously improving Council delivering best value

Performance Indicator	2018/19			2019/20					2020/21	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Target	
External assessment of procurement - PCIP score (Procurement and Commercial Improvement Programme)	75.52%	73%		Every 2 years therefore not applicable in 2019/20.					84%	Annabel Travers
Percentage of C&SM scorecards submitted against the total number due	5.3%	100%		55%	75%				75%	Annabel Travers

Action	Start Date	Due Date	Assigned To
Lead and deliver the Council Wide Pipeline of projects	01-Apr-2020	31-Mar-2021	Annabel Travers
Undertake annual benchmarking to ensure best practice and improve performance	01-Apr-2020	31-Mar-2021	Annabel Travers
Explore opportunities for expanded use of e-auctions	01-Apr-2020	31-Mar-2021	Annabel Travers

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