






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		31.6%	36%			The actual % of procurement spent on local small / medium-sized enterprises and SMEs who have a presence in West Dunbartonshire 2020/21 was 31.6%, which fell short of the target of 36%. This was due to a substantial decrease in spend in 2020/21 from Clydeside Regeneration Limited which was related to Queens Quay and the Energy Centre build.	Annabel Travers
% of procurement spent on local small / medium-sized enterprises	8.23%	Data available Feb 2022		14%			External performance indicator (Local Benchmarking Framework). The latest data for 2019/20 shows that target was missed representing a decline in both the long and short term trend.	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%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2021	Completed actions included supplier feedback; updated contract documentation and implemented the Procurement Guidance for Suppliers.	Annabel Travers

Increased employment and training opportunities

Performance Indicator	2019/20	2020/21					Latest Note	Managed By
	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="background-color: #4f81bd; height: 10px; 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	£400,000			Target exceeded showing improvements in both the short and long term: Revenue - £358,535 and Capital - £665,059.	Annabel Travers
Percentage of contracts that are compliant	90.3%		98%	100%			For 2020/21, the Council's total procurement spend was £166.982m. The Council's procurement spend that was compliant was 98% / £163.574m which has fallen short of the 100% target however this is still an improvement from 2019/20 figure of 90.3% (and the "spot" compliance from April 2020 figure of 95.2%).	Annabel Travers

Action Title	Status	Progress	Due Date	Comments	Managed By
Further embed the Contract & Supplier Management (CSM) Policy across the Council			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			31-Mar-2021	This action has been successfully completed by monitoring and reporting of progress and implementing a new i-Learn Procurement Awareness Training module.	Annabel Travers

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Non-compliance with procurement legislation			The Council's regulated procurement spend that was compliant was 98.4% / £151.863m. Therefore there is currently a proportion of spend that is non-compliant. Improvement actions to address the areas of non-compliance spend activity are being taken forward.	Annabel Travers

	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.	Annabel Travers
Percentage of C&SM scorecards submitted against the total number due	55%		75%	75%			The supplier's performance against each of the PIs is captured through scorecards. The % of scorecards submitted in 2020/21 met the target of 75% which improved significantly over the previous year at 55%.	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 by developing a team brief on the process for Flexible Category Management, allocating new projects, updating changes, taking action where required and monitoring and reporting of progress to service areas.	Annabel Travers
Undertake annual benchmarking to ensure best practice and improve performance			31-Mar-2021	This action has been successfully completed through regular discussion with other Councils including sharing strategies, specs, exploring joint procurements, sharing lessons learned, exploring collaboration opportunities and option appraisals and general benchmarking.	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 with e-auctions for Building & Timber. Electrical Materials, Trade Materials, Waste Receptacles, Microsoft Education Licences, Microsoft Corporate Licences and Tyres.	Annabel Travers