

MORAY COUNCIL STRATEGIC PROCUREMENT ACTION PLAN (SPAP) 2019/2020

SECTION 1 - PCIP Measurements

Data Warehouse

Action	Timetable	Aim
1.1 Development of supplier spend data for Category A & B contracts. To match contract register information with supplier spend to identify variances	December 2019	To ensure that we are maximising the use of the contracts available To sense check the estimated annual value used on the contract register To increase accuracy of date reporting
1.2 To develop existing contract register to maximise on required functionality	October 2019	Functionality requests submitted to ICT to improve access to data and ease of use

Leadership & Governance

1.2 Operational improvement programme: <ul style="list-style-type: none"> To carry out qualitative checks on team outputs Report to Service head on outcomes as part of the quarterly combined procurement DPAP update (pending delivery of point 1.4) 	Throughout the year	To focus on the procurement outputs produced by both the team and departments to deliver consistent approach To ensure that actions identified by the review are actioned
1.3 DPAP review	December 2019	To consider the structure and content of current process and report To reduce the volume of unplanned work for the team To ensure that Service Heads have the information they need to monitor progress against plan
1.4 Health & Social Care (MIJB) Support	Ongoing	Targeted support to develop infrastructure for MIJB Support the development of responsibility matrix

		Develop the structure of support requests
1.5 ICS Commissioning Project	June 2019 August 2019 Dependent on service October 2019 October 2019	To develop the mandate based around the Transformational action To update contract register on all ICS placements and contract developments To support the service (when ready) to procure contracts for new service ethos To consider commissioning structure options To develop business case
1.6 Supplier Development Programme (SDP)	April 2019 Sept 2019 Throughout the year	To support Economic Development in the localised support for suppliers with a pilot year of full membership of SDP through the Moray Supplier Development Forum To support local event/s To maximise procurement training for Moray suppliers
Development & Tender		
1.? See 1.2 re operational improvement plan Quality checks to be carried out on finalised tenders	Throughout the year	To monitor tender quality To develop action plan based on findings.
Contract		
1.? Post award implementation improvements: Checklist/structure/pack for meeting	Throughout the year	To ensure that contract awards are subject to a full implementation plan with all stakeholders involvement as part of the operational improvement programme
Key Purchasing Processes		
1.? Support the corporate stores project	As dictated by corporate project	To assess the various systems currently in place To consider consolidation or new procurement

SECTION 2 – Procurement Strategy Measurements.

a. Savings

The measure	2018/19 Target	Will demonstrate
A1 Percentage of all council expenditure covered by contracts Total commercial spend – contract register annual estimated values for live contracts in year	95%	Greater contractual exposure
A2 Value of procurement savings achieved through contracts live during the year	£1M	The financial results from contracts
A3 Number of collaborative contracts awarded as a percentage of all commenced in year	40%	Successful collaboration
A5 Percentage of contracts commenced in year that contain a contract benefit (excluding process categories)	15%	Increasing focus on non financial benefits

b. Contracts

The measure	2018/19 Target	Will Demonstrate
B1 Percentage of planned activity taken to award during year	75%	Improved procurement planning
B2 Percentage of unplanned to planned activity during the year	25%	Measure to try and keep unplanned to a minimum

c. **Compliance**

The measure	2018/19 Target	Will Demonstrate
C3 Percentage of Account Payable transactions with a Purchase Order (where relevant ie non-recurring) number during year	75%%	Compliance management

d. **Accessibility**

The measure	2018/19 Target	Will Demonstrate
D1 Percentage of contracts commenced during year to SME's	30%	SME access to our business – volume
D2 Percentage value of annual spend with SME's for year	55%	SME access to our business – value
D3 Percentage value of spend with Moray, Highland and Aberdeen council areas	50%	“local” access to our business – value
D4 Number of “events” held or participated in during year	10	Supplier engagement

e. **Community Benefits -**

The Measure	2018/19 Target	Will Demonstrate
E1 Percentage of commenced contracts within the year that have a community benefit (category 7)	20%	Sustainable duty performance
E2 Percentage of collaborative contracts commenced in the year that have a community benefit (category 7)	20%	Sustainable duty performance

f. **Sustainability**

The measure	2018/19 Target	Will Demonstrate
F1 Percentage of contracts commenced in the year that have incorporated a sustainable target (category 5)	20%	Sustainable duty performance
F2 Score on Flexible Framework	Level 3	Sustainable duty performance
F3 Prioritisation tool used to assess Service priorities	100%	Sustainable duty performance