

## MORAY COUNCIL PROCUREMENT ACTION PLAN (PAP) 2023/2024

### PART 1 - PCIP Measurements

#### Data Warehouse

Action	Timetable	Aim
<p>1.1</p> <p>To develop existing contract register to maximise on required functionality <b>ICT dependent</b></p>	<p>March 2024</p>	<p>Carried forward from 2021/22</p> <p>Functionality requests submitted to ICT to improve access to data and ease of use</p> <p>To meet Statutory and Council requirements</p>
<p>1.2</p> <p>Work with SXL to compare contract spend to actual supplier spend</p>	<p>Sept 2023</p>	<p>To ensure that SXL is capturing the accurate supplier spend from their contract – when compared to our Accounts Payable supplier turnover</p>
<p>1.3</p> <p>Expand the current purchasing card (embedded) process to Education Materials supplier</p>	<p>Sept 2023</p>	<p>To link directly to the online supplier web site for educational material orders which are them paid by embedded purchasing cards, increasing the Pcard rebate received</p>
<h4>Leadership &amp; Governance</h4>		
<p>1.4</p> <p>Health &amp; Social Care (MIJB) Support</p>	<p>Ongoing</p>	<p>Targeted support to develop infrastructure for MIJB</p> <p>Maintain contract timeline for monitoring purposes.</p> <p>Establish DPAP process or similar to manage Planned Work</p> <p>Support the development of new procedures and documentation and establish how they fit with the procurement process</p>
<p>1.5</p>		

Review and update the Procurement Procedures to reflect the inclusion of commissioning teams within H&SCM and Childrens Services	March 2024	Identify the areas where commissioning changes the current procurement process Agree interaction points with the commissioning teams Document the changes
1.6 Supplier Development Programme (SDP) and Community Wealth Building	Throughout the year	To continue to support Economic Development with the membership of SDP through the Moray Supplier Development Forum To support the development of a local Community identified benefits system and embed into relevant procurement projects To meet community wealth building expectations
1.7 Review the Procurement Savings Strategy (written in 2016)	March 2024	To establish if still relevant and consider the level of savings sought from each tender (currently 3%)
Development & Tender		
1.8 To support and deliver requirements identified in the Climate Change Action Plan	Throughout the year	To meet climate change action plan expectations and the procurement specific actions within the climate change action plan
1.9 Review the requirement for Equalities Impact Assessments for each contract	Dec 2023	Meet with Equalities officer and review the individual procurement requirement
1.10 Review the GDPR requirements	Dec 2023	Meet with the Records Officer and review the areas which are impacted by GDPR (care, etc)
Contract		
Key Purchasing Processes		

<b>PART 2 – Procurement Measurements.</b>		
<b>a. Savings</b>		
<b>Measure</b>	<b>Target</b>	<b>Will Demonstrate</b>
A1 Percentage of all council expenditure covered by contracted suppliers 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 (including call off from framework) commenced in year that contain a contract benefit (all categories)	85%%	Increasing focus on non-financial benefit
<b>b. Contracts</b>		
B2 Percentage of unplanned/ activity during the year	25%	Measure to try and keep unplanned to a minimum
<b>c. Compliance</b>		
C3 Percentage of Account Payable transactions with a Purchase Order (where relevant ie non-recurring) number during year	75%%	Compliance management

Measure	Target	Will Demonstrate
<b>d. Accessibility</b>		
D1 Percentage of contracts (including call offs) commenced during year to SMEs	82%	SME access to our business – volume
D2 Percentage value of annual spend with SMEs for year	55%	SME access to our business – by 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 and internal training sessions
<b>e. Community Benefits</b>		
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
<b>f. Sustainability</b>		
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