

# Service Plan 2022/23 – Commercial & Procurement Team

Version 4.01 – Updated 25 August 2022

## 1. Purpose of service area

### Purpose of Commercial & Procurement Team

A commercially aware Procurement function which facilitates the delivery of optimum value for money and key in delivering the Councils services, budgetary and wider Business Plan objectives.

### Purpose of Policy, Development, Insight and Capability (PDIC) function

This function will develop and implement a Procurement Strategy to drive Transformation forward by designing policies to ensure compliance with National Policies, linking in with Wiltshire Councils strategic objectives and standardising procurement decision making governance processes.

Its primary focuses will be on Social Value; Net Carbon Zero; Modern Slavery; developing the governance process for the function of Commercial Board; implementing an End to End process, with a revised suit of documents to support this; review and implement all current SWAP Audit recommendations; contract management, skills and competency courses; and develop and deliver suitable e-procurement solutions across the Council.

### Purpose of Supply Chain and Major Contracts (SC&MC) function

To deliver on time and within budget procurement solutions that support the Council in meeting its service delivery requirements. To take a commercial focus in tendering and contract management activity to ensure best value, evidenced based decision making and compliance to relevant legislation and policy.

The Supply Chain and Major Contract will develop and deliver commodity/category strategies that align with service areas/the Councils Business Plan and supports them to achieve their goals. Through this work we will provide oversight on the Council top suppliers by spend and risk, building a model for supplier risk profiling and developing business continuity plans.

The initial focus of the team will be to ensure that our contract and pipeline data is correct and up to date that we can meet our publication requirements, it will also allow us to engage with service areas to ensure that we have sight of their forward plan allowing us to plan for resourcing requirements.

## 2. Corporate plan priorities

Ref	Project	Narrative	Strategic objective
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			(appendix A)
Involved in decisions	Draft & implement Procurement Social Value Policy & plan	<p>Develop a Socially Responsible Procurement Policy which focuses on 6 key elements, aligned to Wiltshire Councils Business Plan and National Policy drivers, which will transform our procurement culture and align with the Social Value Act 2012.</p> <p>Introduce policy into the Contract Decision making process and into the tender process</p> <p>Devise a training programme to imbed policy throughout the organisation</p>	8
Involved in decisions	Draft & implement Procurement Net Carbon Zero Plan	<p>Develop a Procurement Net Carbon Zero Plan in line with Wiltshire Council's Climate Change Strategy in order to reduce our Value Chain emissions in line with Scope 3.</p> <p>Develop a Scope 3 calculator fit for purpose to allow us to introduce this within our tender and contract management review process, which will allow us to work with our suppliers in order to reduce our Value Chain emissions</p> <p>Provide training to support the implementation within the Procurement and Commissioning teams</p>	8
Involved in decisions	Implementing all current SWAP Audit recommendations	<p>Focus on implementing the actions recommended within reports, in alignment with procurement business objectives, to ensure that procurement processes are compliant with both the Council processes and statutory legislation.</p> <p>Develop a reporting mechanism of Audit actions</p>	8
Involved in decisions	Revamp Commercial Board (Terms of Reference & Membership)	<p>A complete review and refresh of the Procurement Governance overview to gain a holistic view of the procurement functions for us to define Commercial Board and its function.</p> <p>The aim will be to ensure that the Commercial Board, made up of senior Council staff, provide oversight of Council spend.</p>	9

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		The purpose of the board is to ensure that the Councils long terms strategic aims are supported by a Programme of innovative procurements for key contracts, delivering best value for the residents of Wiltshire	
Involved in decisions	Implement revised “end to end” process and standard documentation	Defining process roles and responsibilities of the commissioning and procurement lifecycle for a given project to ensure critical success factors and key deliverables are met through the process in order for key milestones to be met.	9
Involved in decisions	Devise and implement Commercial Assurance Mechanism	A formal Quality Assurance sign off at appropriate stages within the procurement cycle to ensure that projects are designed and delivered in accordance with best practice and are compliant with both the Council processes and statutory legislation.  Procurement managers will be certified to sign off projects according to the risk profile of the project	9
Involved in decisions	Instigate refreshed “tender evaluation criteria & methodology” (& standstill)	There is a need to progress our approach to designing tenders to encourage new and different ways of doing things and not fitting the service into pre-set templates.  We will look at how we develop methodologies and other evaluation methodologies and apply critical thinking to our own processes and methodologies to consider what approaches we can take.	9
Involved in decisions	Review effectiveness of the Exemptions Panel	There is a need to review and redefine exemptions as a whole to reduce the reliance on these within Wiltshire Council.  By redefining the meaning, this will encourage the use of legally compliant procurement routes and a proactive culture.	9
Involved in decisions	Produce and maintain a list of Top 100 suppliers (by risk and value) for	To produce a list (and regularly update it) of our top 100 suppliers by risk and value. Currently there is nor formal risk profiling of suppliers and this will be developed as part of this work.	15

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	publication and internal use	This will enable the Council to have a good view of supply base understanding where the risks are.	
Involved in decisions	Implement Procurement Pipeline & “Where the Money Goes”	<p>The Council is required to publish its procurement pipeline in line with the National Procurement Policy Statement.</p> <p>By publishing the pipeline and reviewing and relancing ‘Where the Money Goes’ we will understand what procurement activity we have in the future and how that sits with ‘Where the Money Goes’.</p>	15
Involved in decisions	Establish 3 tier Categoricalised Commodity Strategies aligned with ‘Where the Money Goes’	<p>Currently the Council has no formal commodity strategies (although category planning has taken place in pockets). This activity will see us produce commodity strategies that are aligned with ‘Where the Money Goes’ and service area plans. This will enable the Council to take advantage of opportunities and mitigate risks as they present themselves.</p> <p>It will also enable us to take a strategic and planned approach to our procurement activity which will produce better outcomes.</p>	15
Involved in decisions	Agree policy for use of GCF & other consortia	<p>At the moment the Council has no formal policy in respect of this, however we do use consortia from time to time.</p> <p>The development of a policy will see the Council take a consistent and robust approach to using them.</p>	15
Involved in decisions	Ensure all savings & benefits are captured & regularly reported	<p>Savings and benefits are captured withing Procurement Evaluation Reports (PER) when one is completed.</p> <p>A centralised way to capture and display savings and benefits needs to be developed which will enable regular reporting to Commercial Board and Senor Leaders. It will also help us to measure performance against targets that have been set (such as financial savings etc)</p>	15
Involved in Discussions	Review all contracts and compile a business risk register/ Refresh supplier risk categorisation mechanism and reapply	Linked to creating a list of a top 100 suppliers we will create and compile a risk register so that we can identify and get ahead of risks to ensure business continuity.	15

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<b>3. Risks</b>			
<b>Risk</b>	<b>RAG</b>	<b>Mitigation</b>	<b>RAG</b>
As a newly developed team, there are still a number of vacant positions which are key to delivering these objectives		External recruitment process now in progress. We have engaged with Hampshire CC who have agreed to support us in specific areas to drive our objectives forward.	
Some policy changes may impact on the Constitution therefore will be subject to specific policy & governance processes which we will need to follow in order to make the changes required		Engage with Legal, if necessary, and the Corporate Governance Group to determine the correct governance processes required in order to make the necessary changes	
Support from Directorate colleagues and Commissioners (within the whole organisation) in engaging with Procurement Social Value Policy		We aim to create and develop the Social Value Policy with a number of key stake holders to establish engagement from the onset. Within the new suite of procurement documentation, we will include Social Value as a mandatory requirement to ensure that it is taken into consideration when designing their procurement. We will develop a training programme which will demonstrate the benefits of a socially responsible procurement and how they align with Wiltshire Councils Business Strategy.	
Poor/inaccurate data/records increases the risk that our reporting may not be accurate which could lead to poor decision making		Data will be review and checked initially. Depending on the findings of that we will undertake the necessary remedial action ensuring that data is corrected and fit for purpose	
Historically there has been difficulties in creating, and get support for, category/commodity plans because data provided by us has been inaccurate and the plans created did not align to the Councils Business plan or service area plans for their procured services		Linked to the above our data will be corrected that it can be used to create the plans. The team will work with service areas to ensure that category/commodity plans are reflective and supportive of the objectives within the service area.	
Work is underway to publish our pipeline so that we meet our obligations under the Transparency Code 2015		An initial publication will be made shortly with a statement that it is subject to change.	
Work is under way to review establish the end to end process and review and review our procurement templates		In the meantime, a system of peer review has been implemented so that best practice can be shared and officers can be 'upskilled' so that weakness' are turned in to strengths.	
<b>4. Improvement and financial summary</b>			
<b>4.1 Summary of trading activity and income</b>			

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Not applicable

## 4.2 Areas of biggest demand for your service

### Policy, Development, Insight and Capability function:

- The delivery of the objectives for this team has a big impact on Supply Chain & Major Contracts team's objectives. We need to ensure that we work collaboratively to achieve the outcomes which are required for both teams.
- National Policies govern our policies and we are reliant on these to achieve objectives to ensure compliance.

### Supply Chain and Major Contracts function:

Currently our biggest area of demand is to support and deliver direct procurement activity. We are carrying a substantial amount of vacancies. We are passing projects to Hampshire County Council as and when we can, however day to day queries and support outside of projects that have been handed to Hampshire are dealt with within the team. This does create pressure points now and again.

## 4.3 Cross-cutting transformational projects

- Climate Change
- Evolve
- Various Organisational Transformation Programmes, as applicable, led by Assistant Director of Transformation

## 4.4 Other savings projects (including procurement savings)

TBC

## 4.5 Demand management plans

### Supply Chain and Major Contracts function:

We are currently working with our colleagues in Hampshire who are picking up projects and programmes of work as needed. We are in the process of workload planning for the next year and it is our intention to share work with Hampshire in advance so that all 'known' projects have a procurement officer allocated.

## 4.6 Total budget for the service

Not applicable

# 5 Challenges and plans to address them

Challenge	Mitigation
Engagement from the organisation on the introduction of new policies which we are developing	<ul style="list-style-type: none"><li>• Early engagement with key stakeholders to enable them to input within the development of the policy which will result in a better understanding of the required outcomes and encourage cooperation in use</li></ul>

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	<ul style="list-style-type: none"> <li>• Develop full training programmes to support all new processes introduced to give users a better understanding of the changes and how to use the new processes effectively</li> <li>• Utilise the Director update blogs to our advantage and effectively promote key initiatives through this platform (key for when we launch the Socially Responsible Procurement Policy)</li> </ul>
Raising the profile of the Commercial and Procurement Team to assist us in developing new policies and processes	<ul style="list-style-type: none"> <li>• Become more engaged with relevant teams/groups/boards within the organisation (based on the objectives we are working on) to ensure we work collaboratively, with the aim to have: <ul style="list-style-type: none"> <li>○ a consistent approach to processes throughout the Council</li> <li>○ develop plans and solutions in line with other projects to ensure consistency in our approaches</li> <li>○ achieve the best result for Wiltshire</li> </ul> </li> </ul>
Standard reporting mechanism to update progress on various projects	<ul style="list-style-type: none"> <li>• Develop a standard reporting document on key objectives which gives Senior Management visibility of the progress made in each area, risks and challenges</li> </ul>
The process of redefining Exemptions will need to incorporate the new legislation coming under the Procurement Bill which is still yet to be passed	<ul style="list-style-type: none"> <li>• Engage with legal, working together to establish the new definition of exemption/exceptions</li> <li>• Incorporate the new legislation coming under the Procurement Bill</li> <li>• Identify which areas of the Constitution need to be amended to reflect the new definition</li> <li>• Engage in the lengthy process of making changes to the constitution</li> <li>• In the interim period continue to monitor the effective of exemptions and introduce a more robust process of review by handing over Exemptions to SC&amp;MC to review</li> </ul>
High number of vacancies hindering delivery of the transformation programme	<ul style="list-style-type: none"> <li>• Work with Hampshire to identify projects that can be supported by them</li> <li>• Free time within the team (via passing projects to Hampshire) to deliver the transformation programme.</li> </ul>
Consistent quality of procurement activity reducing the risk of challenge	<ul style="list-style-type: none"> <li>• Embed peer reviewing approach (already started)</li> <li>• Share best practice and knowledge</li> <li>• Create an open, honest and transparent culture within the team</li> <li>• Ensure that the end to end process and template review is completed quickly and start to implement and embed.</li> </ul>
Introduction of the Procurement Bill during 2023 which will replace the	<ul style="list-style-type: none"> <li>• Undertake training provided by Government and share knowledge with the team</li> </ul>

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Public Contract Regulations 2015. This will change the way in which procurement activity is undertaken and increase the Council's burden in respect of publication of (evaluation) documentation.

- Prepare for their introduction ensuring that we have plan in place to respond effectively to the new ways of working
- Ensure that the team is fully briefed and aware of the changes and the way on which the Council wishes to adopt them into its activity
- Work closely with our Legal colleagues to respond to the changes ready for their implementation as well as after their adoption (we may need greater support initially to ensure that we do not fall foul of the new regulations).

Version 4



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Key actions, major projects and improvement activities FOR 2022/23	Outcomes	Action Owner	Supporting Owner	Target Date	Progress to date As at: (add date of latest)
Draft & implement Procurement Social Value Policy & plan (PDIC)	<ul style="list-style-type: none"> <li>• Long term sustainable value for money via a whole life approach</li> <li>• Knowing what we use &amp; how we use it &amp; what happens to it afterwards</li> <li>• Suppliers whose delivery supports the Wiltshire Business Plan</li> <li>• Ethical, responsible sourcing that reflects the Council's Values</li> <li>• A supply base that knows how, and gets opportunities, to fulfil our needs</li> <li>• Working with our community to fulfil our mutual needs</li> </ul>	JH	LO/CB	Aug 22	<ul style="list-style-type: none"> <li>• Background research has been completed.</li> <li>• Key priorities have been proposed</li> <li>• Work on the draft policy has commenced with the view to present this for comment to HJ &amp; AB on the 20 May 2022</li> <li>• The Socially Responsible Procurement Policy (SRPP) has been developed and consulted on. It is being received positively and marks a significant step forward for the Commercial and Procurement Team. It is now due to be discussed at Cabinet Liaison before going to Cabinet for discussion.</li> <li>• CLT &amp; Cabinet Liaison date set for 19 September 2022</li> <li>• Cabinet date 29 November 2022</li> </ul>

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Key actions, major projects and improvement activities FOR 2022/23	Outcomes	Action Owner	Supporting Owner	Target Date	Progress to date As at: (add date of latest)
Draft & implement Procurement Net Carbon Zero Plan (PDIC)	<ul style="list-style-type: none"> <li>Suppliers whose delivery supports the Wiltshire Business Plan</li> <li>Ethical, responsible sourcing that reflects the Council's Values</li> <li>Using fewer resources (&amp; sustainable ones when needed at all)</li> <li>Working with our community to fulfil our mutual needs</li> </ul>	JH	LO/CB	Nov 22	<ul style="list-style-type: none"> <li>Initial scoping work has commenced</li> <li>Engagement with Climate Team has been initiated</li> <li>Team is attending monthly Scope 3 Community of Practice meetings which is key in the development of this</li> <li>Draft policy under development in consultation with Climate Team</li> </ul>

Version 1.4

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<p>Implementing all current SWAP Audit recommendations (PDIC)</p>	<ul style="list-style-type: none"> <li>• Strong governance with clear accountability for performance</li> <li>• Simple, efficient processes that are consistent throughout the Council</li> </ul>	<p>JH</p>	<p>LO/TR</p>	<p>Sep 22</p>	<ul style="list-style-type: none"> <li>• All actions resulting from the recent audits have been captured</li> <li>• Alignment with Procurement objectives been identified</li> <li>• Third Party audit actions completed. Update sent to Audit</li> <li>• <b>Exemption audit</b> actions are under way, with exemption significantly reduced as a result. Next steps:             <ul style="list-style-type: none"> <li>○ Work with legal colleagues to review definition</li> <li>○ Adopt the definition in Policy amending the Constitution as needed.</li> </ul> </li> <li>• <b>Category audit</b> actions are underway and progress is good. Next Steps:             <ul style="list-style-type: none"> <li>○ Agree and keep under review the Category Plan format</li> <li>○ Draft Policy that reflects the decision made at Commercial Board in respect of; format and risk profiling so that Categories for review are selected in a consistent manner</li> <li>○ Agree risk profiling with Commercial Board colleagues.</li> </ul> </li> </ul>
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## Service Plan 2022/23 – Commercial & Procurement Team

Key actions, major projects and improvement activities FOR 2022/23	Outcomes	Action Owner	Supporting Owner	Target Date	Progress to date As at: (add date of latest)
Revamp Commercial Board (Terms of Reference & Membership) (PDIC)	<ul style="list-style-type: none"> <li>• Long term sustainable value for money via a whole life approach</li> <li>• Using fewer resources</li> <li>• Strong governance with clear accountability for performance</li> <li>• Simple, efficient processes that are consistent throughout the Council</li> <li>• Evidence-based decision making &amp; robust reporting of performance</li> <li>• Better outcomes for all spend supporting the Wiltshire Business Plan</li> </ul>	JH	LO/TR	Jun 22	<ul style="list-style-type: none"> <li>• Draft proposal has been developed, along with draft TOR's, highlight report template and proposed dashboards</li> <li>• Presenting proposal to HJ on 17 May 2022 for comment</li> <li>• Revamp to be presented to CB 26 May 2022</li> <li>• Proposals for new purpose of Commercial Board presented to CLT.</li> <li>• Terms of Reference agreed</li> <li>• Membership agreed.</li> <li>• New format of Commercial Board commenced June 2022</li> </ul> <p><b>Complete</b></p>

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Key actions, major projects and improvement activities FOR 2022/23	Outcomes	Action Owner	Supporting Owner	Target Date	Progress to date As at: (add date of latest)
Implement revised “end to end” process and standard documentation (PDIC)	<ul style="list-style-type: none"> <li>• Strong governance with clear accountability for performance</li> <li>• Simple, efficient processes that are consistent throughout the Council</li> <li>• Evidence-based decision making &amp; robust reporting of performance</li> <li>• Developing the confidence, skills &amp; capability of our people</li> </ul>	JH	LO/TR	Nov 22	<ul style="list-style-type: none"> <li>• Draft End to End proposal has been developed</li> <li>• Standard documentation and training programme has been created and ready for review</li> <li>• Review of documentation has commenced, with some now complete.</li> <li>• Preparations are underway to formally adopt and embed the End to End Process.</li> </ul> <p><b>Next Steps</b></p> <ul style="list-style-type: none"> <li>• Review remaining documentation</li> <li>• Adopt and embed the End to End Process</li> <li>• Set review dates of the process to ensure that it is working and meets the needs of the Team</li> <li>• Training dates to be confirmed once Phase 1 has been completed – anticipated September 2022</li> </ul>
Devise and implement Commercial Assurance Mechanism (SC&MC)	<ul style="list-style-type: none"> <li>• Strong governance with clear accountability for performance</li> <li>• Evidence-based decision making &amp; robust reporting of performance</li> <li>• Developing the confidence, skills &amp; capability of our people</li> </ul>	DJ	DG/AP	March 23	<ul style="list-style-type: none"> <li>• Draft proposal of function of this board has been developed</li> <li>• Work is underway to review the proposal for formal adoption</li> <li>• Work will need to undertaken to ensure that it aligns with and supports the End to End process.</li> </ul>

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Key actions, major projects and improvement activities FOR 2022/23	Outcomes	Action Owner	Supporting Owner	Target Date	Progress to date As at: (add date of latest)
Instigate refreshed “tender evaluation criteria & methodology” (& standstill) (SC&MC)	<ul style="list-style-type: none"> <li>• Long term sustainable value for money via a whole life approach</li> <li>• Evidence-based decision making &amp; robust reporting of performance</li> <li>• All spend supporting the Wiltshire Business Plan</li> <li>• Suppliers whose delivery supports the Wiltshire Business Plan</li> <li>• Ethical, responsible sourcing that reflects the Council’s Values</li> </ul>	JH	DJ/DG/AP	Mar 23	<p>Work is underway to establish and baseline:</p> <ul style="list-style-type: none"> <li>• What the current situation is</li> <li>• What gaps we have and where we have good practice</li> <li>• How it supports the outcomes set out and what we need to do to get there</li> </ul> <p><b>Next Steps</b></p> <ul style="list-style-type: none"> <li>• Through the development of the templates and the end to end process we will embed the revised approach</li> </ul>
Review effectiveness of the Exemptions Panel (SC&MC & PDIC)	<ul style="list-style-type: none"> <li>• Strong governance with clear accountability for performance</li> <li>• Simple, efficient processes that are consistent throughout the Council</li> <li>• Evidence-based decision making &amp; robust reporting of performance</li> <li>• Better outcomes for all spend supporting the Wiltshire Business Plan</li> </ul>	JH	DJ/AP/DG LO/TR	Mar 23	<ul style="list-style-type: none"> <li>• Draft revised definition of exemption sent to legal to review and comment</li> <li>• New exemption panel in place</li> <li>• Review of definition revised and will be sent to legal for consultation September 2022</li> </ul>

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Key actions, major projects and improvement activities FOR 2022/23	Outcomes	Action Owner	Supporting Owner	Target Date	Progress to date As at: (add date of latest)
Produce and maintain a list of Top 100 suppliers (by risk and value) for publication and internal use (SC&MC)	<ul style="list-style-type: none"> <li>All spend supporting the Wiltshire Business Plan</li> <li>Evidenced based decision making and robust reporting of performance</li> </ul>	DJ	AP/DG	Mar 23	<ul style="list-style-type: none"> <li>We will be able to produce the top 100 by spend by the end of May - <b>Complete</b></li> <li>We will need to develop the risk profile.</li> <li>Work is underway with Commercial Board to establish how we will profile risk ensuring that it is appropriate and proportionate</li> </ul>
Implement “Where the Money Goes” to direct £350m spend (SC&MC)	<ul style="list-style-type: none"> <li>Knowing what we use &amp; how we use it &amp; what happens to afterwards</li> <li>All spend supporting the Wiltshire Business plan</li> </ul>	DJ	AP/DG	Jul 22	<ul style="list-style-type: none"> <li>Work has commenced to review the work already done and to ensure that it ‘speaks to’ the procurement pipeline and contracts register.</li> <li><b>Complete</b></li> </ul>
Establish 3 tier Categorised Commodity Strategies aligned with ‘Where the Money Goes’ (SC&MC)	<ul style="list-style-type: none"> <li>Knowing what we use &amp; how we use it %what happens to after</li> <li>Evidence – based decision making &amp; robust reporting of performance</li> <li>All spend supporting the Wiltshire Business plan</li> <li>Suppliers who delivery supports the Wiltshire business plan</li> <li></li> </ul>	DJ	AP/DG	Oct '22	<ul style="list-style-type: none"> <li>Team members are reviewing possible options and plans to implement this.</li> <li>We will run tests/pilots before agreeing what format and data will go into the plans</li> <li>Category Plans have been produced and are now being reviewed by Commercial Board</li> <li><b>Next Steps</b></li> <li>Agree rolling programme of Category Plans to be discussed at Commercial Board over the next 2 months</li> </ul>

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Key actions, major projects and improvement activities FOR 2022/23	Outcomes	Action Owner	Supporting Owner	Target Date	Progress to date As at: (add date of latest)
Agree policy for use of GCF & other consortia (SC&MC)	<ul style="list-style-type: none"> <li>Long term sustainable value for money via a whole life approach</li> <li>Simple, efficient processes that are consistent throughout the Council</li> <li>Evidence based decision making &amp; reporting of performance.</li> </ul>	DJ	AP/DG	Mar 23	Work to commence shortly
Devise system to capture, classify and report all financial savings (SC&MC)	<ul style="list-style-type: none"> <li>Simple, efficient processes that are consistent across the Council</li> </ul>	DJ	AP/DG	Dec '22	Work is underway with our finance colleagues with an update being prepared for Commercial Board in October.
Devise system to capture, classify and report all qualitative benefits (PCIC)	<ul style="list-style-type: none"> <li>Evidence based decision making &amp; robust reporting of performance</li> </ul>			Sep '22	<ul style="list-style-type: none"> <li>Qualitative benefits currently being scoped and defined</li> </ul>
Refresh supplier risk categorisation mechanism (SC&MC)	<ul style="list-style-type: none"> <li>Strong governance with clear accountability for (supplier performance)</li> </ul>	DJ	AP/DG	Mar '23	<ul style="list-style-type: none"> <li>Work will commence in the autumn</li> </ul>
Begin to compile a business risk register using Top 100 contracts (SC & MC)	<ul style="list-style-type: none"> <li>Evidence based decision making &amp; robust reporting of performance</li> </ul>			Mar '23	<ul style="list-style-type: none"> <li>Work will commence in the autumn</li> </ul>

### PERFORMANCE MONITORING

Ref	Description	Area	1998/99	1999/20	2020/21	2020/21				2021/22	2022/23
			Actual	Actual	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Target	Target
1	Sickness: Average days lost over rolling 12 month period	Council									
		Service									



## Service Plan 2022/23 – Commercial & Procurement Team

2	PPAs: % of PPAs completed in the period	Council										
		Service										
3	Employee costs: Total actual expenditure - employees	Council										
		Service										
4	Employee costs: Expenditure on non-contractual over-time	Council										
		Service										
5	Employee costs: Expenditure on non council staff costs (agency and contractual staff)	Council										
		Service										
6	Complaints											
7	Case File Audit results											
8	FOIs											
9												
10												
11												
12												
13												