




Commercial and Procurement Performance Report Appendix A



Commercial and Procurement

1. Customer – Commercial and Procurement

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) – Procurement and Commercial	0		0		0		
% of complaints resolved within timescale stage 1 and 2) – Procurement and Commercial	No complaints in period						75%
% of complaints with at least one point upheld (stage 1 and 2) – Procurement and Commercial							
*Total No. of lessons learnt identified (stage 1 and 2) – Procurement and Commercial							







*Lessons learnt referred to in this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

2. Processes – Commercial and Procurement







Performance Indicator	Current Status	2022/23 Target
We will enable access to all internal procedural procurement information online.		100%
All procurement guidance/template documents are available via the Intranet.		
We will publish annual contract pipelines for each financial year online after the Council Budget is set.		100%
Annual procurement report published on Aberdeen City Council External Website, which includes a 24-month view of future procurement.		

Performance Indicator	Current Status	2022/23 Target
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100%
Specific evaluation criteria have been built into procurement templates for use by all procurers and would be used to evaluate commitment and proposed outcomes for Carbon Reduction and Efficiency, which would then be incorporated into contracts. Work is underway to develop a system for gathering data and reporting quarterly.		




3. Staff – Commercial and Procurement




Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost – Commercial and Procurement	0.4		0.4		0.4		5
Establishment actual FTE	42.64		42.66		43.47		

*Sickness absence data contained in this Appendix reflects the 12-month rolling average of days lost per FTE

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Month – Commercial and Procurement)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month – Commercial and Procurement)	0		0		0		

4. Finance & Controls – Commercial and Procurement

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	9.4%		17.3%		25.1%		100%

Performance Indicator	Current Status	2022/23 Target
The annual Audits on internal control systems for procurement processes and systems, including delegated procurement and financial authority do not identify major rated issues.		100%
There are no outstanding audit recommendations relating to procurement.		
Demand management is embedded for all contracts above £50K contracts at strategy stage and throughout life of contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.		100%
Demand Management Control Board reviews strategy documents pre-procurement at strategy stage. Review of contract management guidance and templates underway to ensure Demand Management is embedded across the life of all contracts.		
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100%
Data on outcomes from procurement activity (Community Benefits, Local Economic and Environmental Benefits) is gathered and reported on quarterly.		