

Policy Resoures Scrutiny Committee - 9th June 2009
 Annual Performance Report
 Procurement Services
 31st March 2009

Appendix 2

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2007/08	2008/09 Qtr 1	2008/09 Qtr 2	2008/09 Qtr 3	2008/09 Qtr 4	Annual Performance for 2008/09	Target for 2008/09	Performance against 'All Wales Average'	Is Performance Improving on Last Year?
Directorate of Corporate Services - Procurement											
Learning & Growth	Short term sickness	Monthly	1.02%	0.57%	0.91%	1.43%	0.56%	0.87%	4%	N/A	
	Long term sickness	Monthly	4.35%	0%	1.81%	3.06%	0%	1.22%	4%	N/A	
	Number of staff with CIPS Qualification	Yearly	7					10	6	N/A	
	% of staff that feel the are an integral part	Yearly	100%					94%	60%	N/A	
	% feel service to clients is improving	Yearly	100%					100%	100%	N/A	
	% of staff who feel that Procurement Services are a good employer	Yearly	100%					100%	85%	N/A	
	% framework agreements	Yearly	86%					72.50%	75%	N/A	
	% Corporate Spend on local SME's	Yearly	49%					62.32%	50%	N/A	
	PDR's Undertaken	Yearly	New indicator for 2008/09					100%	100%	N/A	N/A
Financial	Average cost of raising an order	Yearly	No Data					No data		N/A	
	Average invoice value	Yearly	£949.7					£842.52	£100	N/A	
	3% saving on total spend	Monthly	8.2%	5.06%	3.64%	6.45%	5.44%	5.44%	2%	N/A	
Internal Processes	Contracts Issued 5 Days before Commencement	Monthly	54.6%	83%	92%	94%	96%	96.0%	90%	N/A	
	Amendments Issued 5 Days before Commencement	Monthly	100.0%	100%	75%	72%	79%	79%	100%	N/A	
	Purchase Reqs Issued 4 Days before Commencement	Monthly	99.1%	98.82%	99%	98.83%	98.7%	98.7%	99%	N/A	
	% of Orders Placed Electronically	Monthly	71.8%	70.05%	67.90%	64.47%	62.97%	62.97%	75%	N/A	

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Internal Processes	Number of orders placed via Fax direct from PC as a % of total orders placed (this indicator will cover companies who are unable to receive orders from E Mail)	Monthly	29.59%	24.44%	25.55%	25.97%	26.21%	26.21%	25.0%	N/A	
	Number of Local Suppliers Requesting Documents	Monthly	179	86	127	198	304	304	200	N/A	
	Number of Local Suppliers Invited to Tender	Monthly	463	97	197	318	564	564	450	N/A	
	Number of Local Suppliers Awarded Contracts	Monthly	100	26	62	87	185	185	110	N/A	
	% Corporate spend through Procurement cards	Yearly	0.5%					0.5%	6.5%	N/A	
	% Corporate spend via electronic orders	Yearly	6%					12.27%	20%	N/A	
	Full Implementation of P3	Yearly	90%					96.00%	100%	N/A	
	% average time spent on structred training in Procurmenet related issues	Yearly	N/A					3.53%	3%	N/A	N/A

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Customer	% People who state they have used the services of Procurement Services during the last 12 months	Yearly	100%					88%	70%	N/A	
	% People who stated that they were satisfied with the services provided by Procurement Services	Yearly	100%					100%	90%	N/A	
	% People who stated that they were satisfied with the professional advice provided by Procurement Services	Yearly	100%					100%	85%	N/A	
	Number of products or specifications changed due to environmental alternatives being available	Monthly	3	1	1	3	5	5	10	N/A	
	Satisfaction with the Corporate procurement function	Yearly	100%					100%	55%	N/A	
	Sustainable Procurement - % of framework agreements and contracts awarded following best practice on sustainable procurement	Yearly	No Data					24.17%	8%	N/A	N/A

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Value for Money	Cost of Procurement as % of organisational costs	Yearly	0.32%					0.32%	0.32%	0.22%	
	Cost of Procurement as % of non-pay spend	Yearly	0.50%					0.40%	0.40%	0.5%	
	Actual spend against pre-established contracts %	Yearly	No Data					46.30%	40%	56.9%	N/A
	% non-pay spend managed by Professionals	Yearly	20.00%					49.50%	39%	53.2%	
	% savings for 5 largest Procurement projects	Yearly	No data					13.90%	16%	17.3%	N/A
	% of professionally qualified employees	Yearly	67.00%					66.70%	68%	42%	
	Top 10 suppliers with framework agreements	Yearly	7					10	7	10.0%	
	% non-pay spend through SME's	Yearly	43.40%					48.60%	50%	25.0%	
	% non-pay spend through collaborative agreements	Yearly	No data					15.4%	10%	11.6%	N/A
	% non pay spend represented by top 20% suppliers	Yearly	20.00%					96.20%	40%	81%	
	% of non pay managed via e Purchasing	Yearly	6.00%					12.27%	6%	6%	

RAG Key:			
On / above Target		Better than All Wales Average	Improved Performance
Below target		Similar to All Wales Average	Same level of Performance
Well below Target		Worse than All Wales Average	Declining Performance

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