

Finance and Resources Committee

10am, Thursday, 21 November 2023

Procurement Delivery Plan 2023/2024 November Update

Routine
Wards

1. Recommendations

- 1.1 It is recommended that Committee note the content of the report and the update to current procurement exercises in Appendix 1 and expiring contracts detailed in Appendix 2.

Dr Deborah Smart

Executive Director of Corporate Services

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Procurement Delivery Plan 2023/2024

2. Executive Summary

This report is intended to provide early awareness of planned procurement activity and to allow time for elected members to ask questions about the procurement strategy at an early stage.

3. Background

- 3.1 This is an update report detailing the expiring contracts and planned procurement exercises.
- 3.2 The previous report provided details on contracts due to expire up to 30 September 2024.

4. Main report

- 4.1 Commercial and Procurement Services (CPS) provides support, advice and make tendering arrangements with the Council's service areas on contracts above £25,000.
- 4.2 The contract register is populated by CPS and by service areas and provides details of each contract, its ownership and expiry. The contract register is sent out to each directorate on a 6 monthly basis to ensure accuracy.
- 4.3 Service areas will assess if there is a continuing need and where appropriate, initiate a procurement exercise by submitting a Procurement Requirement Form to engage CPS.
- 4.4 The appendices provide a summary of all those contracts currently going through a procurement exercise and a list of contracts due to expire up to 30 November 2024.
- 4.5 Appendix 1 provides the current forecast date for approval of the tender recommendation. This may change if more time is required to conclude.
- 4.6 The intended approval route is in line with Contract Standing Orders.

- 4.7 Appendix 2 is an extract from the Contract Register which are anticipated to be renewed. As the Council is continually adapting and changing its service delivery models contracts can merge, be replaced in part or delivered in an alternative way so it should be noted that contract names, values and end dates may be changed to meet specific circumstances.

5. Next Steps

- 5.1 A further contract report will be provided at the next Finance and Resources Committee.

6. Financial impact

- 6.1 There are no direct financial impacts as a result of this report.

7. Equality and Poverty Impact

- 7.1 There are no equalities or poverty impacts to take into account of in this report.

8. Climate and Nature Emergency Implications

- 8.1 There are no climate or nature emergency implications to take into account of in this report.

9. Risk, policy, compliance, governance and community impact

- 9.1 There are no health and safety, governance, compliance or regulatory implications to take into account in this report.

10. Background reading/external references

- 10.1 The [Contract Register](#) is available on the Council's website.
- 10.2 The last [Procurement Delivery Plan 2023/2024](#) was presented to the Finance and Resources Committee meeting on 21 September 2023

11. Appendices

Appendix 1 – New or Renewal contracts to November 2024

Appendix 2 – Expiring contracts to 30 November 2024 (Above £50k and potentially recurring).

Finance and Resources Committee – 21 November 2023

Appendix 1 – New or Renewal contracts to November 2024

Contract/Service required	Estimated Value	New/ Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F & R)	Latest Forecast Date if changed	Date approved	Comments
Void Homes cleaning	Less than £5m	Renewal	Oct-23	ED - Place		Oct-23	
Granton Heat Network	£5m and above	New	Nov-23	F&R			
Refugee English Language Teaching and Cultural Integration Support	Less than £5m	Renewal	Nov-23	ED – C,E and J			
Fresh Fruit, Fresh Vegetables, Bakery Products and Eggs	£5m and above	Renewal	Nov-23	F & R			
Music & Video Streaming	Less than £5m	Renewal	Dec-23	ED - Place			
Music and Video streaming	Less than £5m	Renewal	Dec-23	ED - Place			
Catering	Less than £5m	Renewal	Dec-23	ED - Place			
iPad & iPhone Repairs	Less than £5m	New	Dec-23	ED - ECJS			
Offsite Revenue Processing	Less than £5m	Renewal	Dec-23	ED – Corp Services			

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F & R)	Latest Forecast Date if changed	Date approved	Comments
Single Occupancy Discount Review	Less than £5m	Renewal	Oct-23	ED – Corp Services	Dec-23		Review of scope
Specialist Paper Services – Print Services	Less than £5m	Renewal	Oct-23	ED – Corp Services	Feb-24		Scope changes and pricing model decisions
Dean Park Primary	£5m and above	New	Nov-23	F & R	Jan-24		Design Change
Day Opportunities for Older People	£5m and above	Renewal	Dec-23	F & R	May-24		Service Area decisions still to be advised.
Supply of Sandwiches	Less than £5m	Renewal	Dec-23	ED - Place			
Learning – Accredited Pathways	Less than £5m	New	Jan-24	ED – C, E & J	Mar-24		Scope change now less than £5m
Street Lighting Columns	Less than £5m	Renewal	Jan-24	ED - Place			
Hostile Vehicle Mitigation	Less than £5m	New	Jan-24	ED – Place			
Winter Festival	Less than £5m	Renewal	Jan-24	F & R			

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F & R)	Latest Forecast Date if changed	Date approved	Comments
Coatfield Lane Redevelopment	£5m and	New	May-24	F & R			
Homelessness Support Services	£5m and above	Renewal	Jan-24	F & R	Nov-23		
Childcare	Less than £5m	Renewal	Jan-24	ED - Place			
Home Based Care and Assoc Services	£5m and above	Renewal	Jan-24	F & R	May-24		“One Edinburgh Programme” Report F & R November
Street Lighting Columns	Less than £5m	Renewal	Jan-24	ED - Place			
Garden Aid & Ad Hoc Grounds Maintenance	Less than £5m	Renewal	Mar-24	ED - Place			
Stairlifts, Track Hoists and Bidet Toilets Framework	Less than £5m	Renewal	Nov-23	ED – HSCP	Mar-24		Awaiting data from collaborative partners
Cyber Assurance Framework	Less than £5m	New	Apr-24	ED – Corp Services			
Facilitation Partner – L&D	Less than £5m	New	Apr-24	ED – Corp Services			

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F & R)	Latest Forecast Date if changed	Date approved	Comments
Passenger Transport	£5m and above	Renewal	Jan-24	F & R	Apr-24		Additional supplier events
Funeral Director services	Less than £5m	Renewal	Apr-24	ED – Place			
Telecare Call Monitoring	Less than £5m	Renewal	Apr-24	ED – HSCP			
Vehicle Recovery & Repair	Less than £5m	Renewal	Jun-24	ED - Place			
Housing Capital Works Framework	£5m and above	Renewal	Jun-24	F & R			
Residential, Special Schools and Supported Accommodation Framework	£5m and above	Renewal	Jun-24	F & R			
Decriminalised Parking and Traffic Enforcement (DPE) Services	£5m and above	Renewal	Jun-24	F & R			
Supported Bus Services	Less than £5m	Renewal	Jun-24	ED - Place			
Security Services	£5m and above	Renewal	Jun-24	F & R			

Contract/Service required	Estimated Value	New/ Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F & R)	Latest Forecast Date if changed	Date approved	Comments
Webcasting	Less than £5m	Renewal	July-23	ED – Corp Services	Jun-24		Current contract extended to explore market alternatives
Insurance Programme	£5m and above	Renewal	Sep-24	F & R			

Appendix 2 – Expiring contracts to 30 November 2024 (Above £50k and potentially recurring)

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
CT2466	Roundabout Sponsorship	30/06/2024	£ Income	Services
SP-19-025	Recruitment Advertising and Public Notices	10/07/2024	£1,200,000	Services
CT0554	Empty Homes: Estates Clearance, Garden Maintenance & Minor Works, Property Protection	12/07/2024	£3,500,000	Services
SXL1919	Supply and Delivery of Catering Sundries	31/07/2024	£1,140,000	Goods
CT0446	Disabilities Complex Care Housing and Support Service	30/08/2024	£5,228,571	Services
CT2538	Housing Consultancy Framework Agreement	31/08/2024	£1,140,000	Services
CT2647	Commercial and Residential Property Advisory Services	02/09/2024	£500,000	Services
813.5	Base Care & Support	30/09/2024	£62,080	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
1286	Base Care & Support	30/09/2024	£73,782	Services
813.2	Base Care & Support	30/09/2024	£96,459	Services
HS0135	Harm Reduction Services	30/09/2024	£128,553	Services
937.6	Base Care & Support	30/09/2024	£178,716	Services
937.7	Base Care & Support	30/09/2024	£178,716	Services
PL0585	Tram Priority System	30/09/2024	£200,000	Services
941.4	Base Care & Support	30/09/2024	£208,212	Services
941.5	Base Care & Support	30/09/2024	£208,212	Services
941.6	Base Care & Support	30/09/2024	£216,207	Services
941.1	Base Care & Support	30/09/2024	£216,803	Services
941.2	Base Care & Support	30/09/2024	£216,803	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
941.8	Base Care & Support	30/09/2024	£216,803	Services
924	Base Care & Support	30/09/2024	£225,079	Services
941.3	Base Care & Support	30/09/2024	£234,597	Services
937.4	Base Care & Support	30/09/2024	£234,871	Services
937.4	Base Care & Support	30/09/2024	£234,871	Services
937.9	Base Care & Support	30/09/2024	£235,823	Services
937.9	Base Care & Support	30/09/2024	£235,823	Services
937.3	Base Care & Support	30/09/2024	£236,648	Services
937.3	Base Care & Support	30/09/2024	£236,648	Services
937.8	Base Care & Support	30/09/2024	£252,128	Services
937.8	Base Care & Support	30/09/2024	£252,128	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
1294	Base Care & Support	30/09/2024	£265,776	Services
919.3	Base Care & Support	30/09/2024	£268,522	Services
919.4	Base Care & Support	30/09/2024	£268,716	Services
877.5	Base Care & Support	30/09/2024	£276,282	Services
877.6	Base Care & Support	30/09/2024	£276,282	Services
805.2	Base Care & Support	30/09/2024	£281,064	Services
919.2	Base Care & Support	30/09/2024	£283,193	Services
877.9	Base Care & Support	30/09/2024	£300,423	Services
861	Base Care & Support	30/09/2024	£357,816	Services
924.6	Base Care & Support	30/09/2024	£390,068	Services
924.5	Base Care & Support	30/09/2024	£399,261	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
805.1	Base Care & Support	30/09/2024	£406,779	Services
CM0535	Assessment Data Provider for Schools	30/09/2024	£449,024	Services
1003.1	Base Care & Support	30/09/2024	£452,403	Services
808	Single Service Shared Night Cover	30/09/2024	£457,863	Services
914.2	Care & Support	30/09/2024	£476,296	Services
937.1	Base Care & Support	30/09/2024	£480,949	Services
877.4	Base Care & Support	30/09/2024	£490,782	Services
73.2	Shared Night Cover	30/09/2024	£506,051	Services
937.5	Base Care & Support	30/09/2024	£512,635	Services
75	Base Care & Support	30/09/2024	£517,191	Services
75.1	Base Care & Support	30/09/2024	£522,017	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
924.2	Base Care & Support	30/09/2024	£532,021	Services
66	Single Service Shared Night Cover	30/09/2024	£532,867	Services
1003.2	Base Care & Support	30/09/2024	£542,137	Services
73.1	Shared Night Cover	30/09/2024	£565,576	Services
36	Base Care & Support	30/09/2024	£570,335	Services
909.1	Base Care & Support	30/09/2024	£594,839	Services
937.2	Base Care & Support	30/09/2024	£697,612	Services
915	Single Service Shared Night Cover	30/09/2024	£730,799	Services
877.7	Base Care & Support	30/09/2024	£751,946	Services
680.8.1	Single Service Shared Night Cover	30/09/2024	£805,678	Services
877.2	Base Care & Support	30/09/2024	£911,294	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
910.1	Base Care & Support	30/09/2024	£952,355	Services
1116	Base Care & Support	30/09/2024	£963,701	Services
SP-19-025 Direct Award CT0864	Recruitment Advertising and Public Notices Framework	30/09/2024	£1,000,000	Services
863	Shared Night Service	30/09/2024	£1,035,768	Services
919.1	Base Care & Support	30/09/2024	£1,061,261	Services
919.5	Base Care & Support	30/09/2024	£1,061,945	Services
1003.3	Base Care & Support	30/09/2024	£1,257,092	Services
910.2	Shared Night Service	30/09/2024	£1,325,884	Services
CT0476	Adult Community Treatment Service	30/09/2024	£2,879,427	Services
73	Base Care & Support	30/09/2024	£2,953,694	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract: Goods / Services Consultant / Works
HS0134	Harm Reduction Services	30/09/2024	£4,740,812	Services
CT0476	Edinburgh Alcohol and Drugs Partnership (EADP) - Adult Community Treatment Services	30/09/2024	£6,834,171	Services
CT0591	Summer Event Meadows	31/10/2024	£ Income	Services
RM1557.11 Mini Comp CT0750	Phishing Simulation and Awareness Tool	31/10/2024	£90,000	Services
SXL2717 Mini Comp CT2736	Treatment And Disposal of Inert Waste and Rubble	31/10/2024	£133,676	Services
CT2408	Lift Service and Maintenance (Housing Property)	21/11/2024	£710,806	Services

