

Finance and Resources Committee

10am, Thursday, 25 January 2024

Procurement Delivery Plan 2023/2024 - January 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.

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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 31 December 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 31 December 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. The table has been amended to show key contracts heading to Finance and Resources Committee up to June 2024 highlighted on the first page, with Executive Directorate reports listed on subsequent pages.

- 4.6 The intended approval route is in line with Contract Standing Orders.
- 4.7 Appendix 2 is an extract of anticipated renewals from the Contract Register. 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 routine Finance and Resources Committee in April 2024.

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 November 2023

11. Appendices

Appendix 1 – New or Renewal contracts to June 2024

Appendix 2 – Expiring contracts to 31 December 2024 (Above £50k).

Finance and Resources Committee – 25 January 2024

Appendix 1 – New or Renewal contracts to June 2024

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Committee (F & R)	Description / background	Comments
Dean Park Primary	£5m and above	New	Apr-24	F & R	New Build School	
Winter Festival	Less than £5m	Renewal	Apr-24	F & R	Replace previous Christmas and future Hogmanay contract(s).	Second stage tender published December.
Passenger Transport	£5m and above	Renewal	Apr-24	F & R	Education, Social Care & unescorted journeys	Combines two Frameworks
Peffer Place Business Park Construction	£5m and above	New	Mar-24	F & R	New Industrial units	
Home Based Care and Associated Services	£5m and above	Renewal	May-24	F & R	Previously Care at Home	Part of the 'One Edinburgh' programme.
Residential, Special Schools and Supported Accommodation Framework	£5m and above	Renewal	Jun-24	F & R	Care for Young People	Multi-provider Framework ends July 2024
Decriminalised Parking and Traffic Enforcement (DPE) Services	£5m and above	Renewal	Jun-24	F & R	Parking services, includes labour, ICT	Previous 10 year contract with NSL ends September 2024
Security Services	£5m and above	Renewal	Jun-24	F & R	Manned Guarding, Marine security	Previous contract with G4S ends September 2024.

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Executive Director (ED)	Latest Forecast Date if changed	Comments
Fire Safety Advice & Expertise	Less than £5m	New	Jan-24	ED - Place		
High Risk Water Tank Replacement	Less than £5m	New	Jan-24	ED - Place		
Whole House Retrofit - Bingham and Magdelene - Phases 1	Less than £5m	New	Jan-24	ED - Place		
Whole House Retrofit - Bingham and Magdelene - Phase 2	Less than £5m	New	Jan-24	ED - Place		
Street Lighting Columns	Less than £5m	Renewal	Jan-24	ED - Place		
Hostile Vehicle Mitigation	Less than £5m	New	Jan-24	ED – Place		
Whole House Retrofit - Bingham and Magdelene - Phase 3	Less than £5m	New	Jan-24	ED - Place		
Learning – Accredited Pathways	Less than £5m	New	Mar-24	ED – C, E & J		
Garden Aid & Ad Hoc Grounds Maintenance	Less than £5m	Renewal	Mar-24	ED - Place		
Nutrition and wellbeing support for people in the justice system	Less than £5m	New	Mar-24	ED – HSCP		
Medical Administration Records Framework	Less than £5m	New	Mar-24	ED – HSCP		

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F & R)	Latest Forecast Date if changed	Comments
Volunteer Support	Less than £5m	New	Mar-24	ED – HSCP		
Cyber Assurance Framework	Less than £5m	New	Apr-24	ED – Corp Services	Jun-24	Re-prioritised
Facilitation Partner – L&D	Less than £5m	New	Apr-24	ED – Corp Services		
Funeral Director Services	Less than £5m	Renewal	Apr-24	ED – Place		
Affordable Childcare for Working Families	Less than £5m	Renewal	Apr-24	ED - Place		
Digital Monitoring and Response Solution for ATEC24	Less than £5m	New	Apr-24	ED – HSCP		
Vehicle Recovery & Repair	Less than £5m	Renewal	Jun-24	ED - Place		
Supported Bus Services	Less than £5m	Renewal	Jun-24	ED - Place		
Webcasting	Less than £5m	Renewal	Jun-24	ED – Corp Services		
Forestry and Arboricultural Works	Less than £5m	Renewal	Jun-24	ED - Place		
Ross Fountain Repair & Maintenance	Less than £5m	New	Jun-24	ED - Place		

Appendix 2 – Expiring contracts to 31 December 2024 (Above £50k and potentially recurring)

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract:
CT0245	Advertising Structures	31/01/2024	£ Income	Services
CT0488	Single Occupancy Discount Review Service	31/01/2024	£152,228	Services
FS1	Providing market information and analytical tools	28/02/2024	£195,000	Services
CT0928 Mini Comp PL1239	Disposal of Mixed Scrap Metals and Lead Acid Batteries	29/02/2024	£ Income	Services
PL0736	Membership to a Resource of Building Standards	20/03/2024	£130,500	Services
39	Third Sector Infrastructure Support	31/03/2024	£903,684	Services
914.1	Care & Support	31/03/2024	£689,986	Services
CM0016	Voluntary Sector Infrastructure Support Services	31/03/2024	£532,530	Services
CT0375	Independent Advocacy and Children's Rights Service	31/03/2024	£1,010,000	Services
CT0387	Temporary Security Alarm Systems	31/03/2024	£960,000	Services
CT0466	Residential Care for Young People	31/03/2024	£6,851,066	Services
CT2263	Information & Advice Service for Black & Ethnic Minority (BME) Carers	31/03/2024	£295,507	Services
CT2310	Edinburgh Dementia Post Diagnostic Support Service	31/03/2024	£1,319,264	Services
CT2833	Edinburgh Day Opportunities for People Diagnosed with Young Onset Dementia	31/03/2024	£1,333,552	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract:
HS0037	Medicine Administration Services	31/03/2024	£60,000	Services
PL0727	Hosting and Website Support for Cultural Venues	31/03/2024	£170,923	Services
CM0603	Attainment Tracking System in Schools	30/06/2024	£172,000	Services
CM0847	Teacher Training Programme	30/06/2024	£230,000	Services
CT2466	Roundabout Sponsorship	30/06/2024	£ Income	Services
CT9709	Support for Families where Children and Young People are Affected by Parental Substance Use	30/06/2024	£3,747,222	Services
CT0554	Empty Homes: Estates Clearance, Garden Maintenance & Minor Works, Property Protection	12/07/2024	£3,500,000	Services
PL0187	Motivational tool to encourage active travel in schools	31/07/2024	£138,500	Services
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
PL0100	City Car Club Services	03/09/2024	£300,000	Services
36- 1294	Base Care & Support – 54 contracts	30/09/2024	£24,923,427	Services
66	Single Service Shared Night Cover	30/09/2024	£532,867	Services
808	Single Service Shared Night Cover	30/09/2024	£457,863	Services
863	Shared Night Service	30/09/2024	£1,035,768	Services

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract:
910.2	Shared Night Service	30/09/2024	£1,325,884	Services
914.2	Care & Support	30/09/2024	£476,296	Services
915	Single Service Shared Night Cover	30/09/2024	£730,799	Services
3795MM	Term Contract for Motor and Casualty Insurance	30/09/2024	£10,392,682	Services
680.8.1	Single Service Shared Night Cover	30/09/2024	£805,678	Services
CM0535	Assessment Data Provider for Schools	30/09/2024	£449,024	Services
CT0476	Adult Community Treatment Service	30/09/2024	£9,713,598	Services
CT2235	Decriminalised Parking Services	30/09/2024	£60,000,000	Services
HS0134	Harm Reduction Services	30/09/2024	£4,740,812	Services
HS0135	Harm Reduction Services	30/09/2024	£128,553	Services
PL0585	Tram Priority System	30/09/2024	£200,000	Services
SP-19-025 Direct Award CT0864	Recruitment Advertising and Public Notices Framework	30/09/2024	£1,000,000	Services
CM0040	Libraries - Online services for support and hosting	31/10/2024	£52,360	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

Contract Reference	Contract Name	Contract End Date (including all extensions)	Contract Value	Type of contract:
CT2492	Housing Capital Works framework 2020 – 2024	30/11/2024	£200,000,000	Services
CT2690-SXL2717	Treatment & Disposal of Mechanical Street Sweepings and Gully Waste	30/11/2024	£842,037	Services
CM0758	Educational Classcharts App for Schools	31/12/2024	£180,000	Services
CT0288	Investment Performance & Risk Analysis Service for Lothian Pension Fund	31/12/2024	£655,600	Services