

# Finance and Resources Committee

10am, Tuesday, 30 April 2024

## Procurement Delivery Plan 2024/2025 - April Update

Routine  
Wards

### 1. Recommendations

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- 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 2024/2025

### 2. Executive Summary

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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

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- 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

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- 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 March 2025.
- 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. Contracts which are currently planned to be heading to Finance and Resources Committee up to September 2024 are summarised on the first page, with Executive Directorate reports to be approved under delegate authority listed on subsequent pages.

- 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**

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

## **6. Financial impact**

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

## **7. Equality and Poverty Impact**

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

## **8. Climate and Nature Emergency Implications**

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- 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**

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- 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**

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- 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 25 January 2024

## **11. Appendices**

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Appendix 1 – New or Renewal contracts to September 2024.

Appendix 2 – Expiring contracts to 31 March 2025 (Above £50k and potentially recurring).

Finance and Resources Committee – 30 April 2024

## Appendix 1 – New or Renewal contracts to September 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	Jun-24	F & R	New Build School	
Home Based Care and Associated Services	£5m and above	Renewal	Sept-24	F & R	Previously Care at Home	Part of the 'One Edinburgh' programme.
Residential, Special Schools and Supported Accommodation Framework	£5m and above	Renewal	Sept-24	F & R	Care for Young People	Multi-provider Framework ends July 2024, extension required due to change in strategy which includes 2 stage procurement route.
Security Services	£5m and above	Renewal	Sep-24	F & R	Manned Guarding, Marine, Taxi marshals	Previous contract with G4S ends September 2024.
Decriminalised Parking and Traffic Enforcement (DPE) Services	£5m and above	Renewal	Sep-24	F & R	Parking services, includes labour, ICT	Previous 10 year contract with NSL ends September 2024
Aids for Daily Living	£5m and above	Renewal	Sep-24	F & R	Supply, Repair & Maintenance of Daily Living Aids	
New Build Housing Framework	£5m and above	Renewal	Dec-24	F & R	Previous framework supported a mix of Design and Build or Build only options.	Collaborative approach with city deal partners.

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Committee (F & R)	Description / background	Comments
Passenger Transport	£5m and above	Renewal	May-24	ED - Place	Education, Social Care & Unescorted Journeys	Request for Delegated Authority to award being submitted to April F & R Committee.
Whole House Retrofit - May & Gunnet	Less than £5m	New	May-24	ED - Place	Various housing refurbishment related projects	
Education & Children’s Services Tracking & Monitoring System	Less than £5m	New	May-24	ED – C, E & J	ICT System	
Powderhall Stables groundworks	Less than £5m	New	May-24	ED - Place	Civil Works Contract	
Repair & Maintenance of Roller Doors	Less than £5m	New	May-24	ED - Place	Waste Services Depots	
Cyber Assurance Framework	Less than £5m	New	Jun-24	ED – Corp Services	ICT Professional Services	
Supported Bus Services	Less than £5m	Renewal	Jun-24	ED - Place	Provides subsidy for providers to take bus routes into less connected areas of Edinburgh.	Mini Competitions for routes in progress
Webcasting	Less than £5m	Renewal	Jun-24	ED – Corp Services	Webcasting of public meetings.	
Forestry and Arboricultural Works	Less than £5m	Renewal	Jun-24	ED - Place	Parks and Greenspace services	
Ross Fountain Repair & Maintenance	Less than £5m	New	Jun-24			

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Committee (F & R)	Description / background	Comments
Malleny Park 3G Pitch – synthetic surface replacement	Less than £5m	New	Jun-24	ED - Place		
Library Management Software for Primary Schools, Nurseries, Early Years	Less than £5m	New	Jun-24	ED – C, E & J		
Incident Management Emergency Radio Communications	Less than £5m	New	Jun-24	ED - Place	Public Safety	
Whole House Retrofit - Links View & Cables Wynd House	Less than £5m	New	Jul-24	ED - Place	Various housing refurbishment related projects	
Affordable Childcare for Working Families	Less than £5m	Renewal	July-24	ED - Place	Business Growth & Inclusion Service	
Whole House Retrofit - Oxcars/Inchmikery	Less than £5m	New	Jul-24	ED - Place	Various housing refurbishment related projects	
Laundry Equipment Hire for Care Homes	Less than £5m	New	Sep-24	ED - HSCP		
Medical Administration Records Framework	Less than £5m	New	Sep-24	ED – HSCP	Pharmacy services	
Granton Waterfront Factoring Services	Less than £5m	New	Nov-24	ED-Place		
Provision of Communal Stair Cleaning	Less than £5m	Renewal	Dec-24	ED -Place		
Payroll Support Services Framework Agreement	Less than £5m	Renewal	Dec-24	ED-HSCP		

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Committee (F & R)	Description / background	Comments
Support for Families where Children and Young People are Affected by Parental Substance Use	Less than £5m	Renewal	Dec-24	ED – HSCP	EADP Service	
Learning & Teaching- Resources to Support Curriculum Delivery	Less than £5m	New	Jan-25	ED – C, E & J	ICT related resources.	

**Appendix 2 – Expiring contracts to 31 March 25 (Above £50k and potentially recurring)**

<b>Contract Reference</b>	<b>Contract Name</b>	<b>Contract End Date (including all extensions)</b>	<b>Contract Value</b>	<b>Type of contract:</b>
HS0037	Medicine Administration Services	31/09/2024	£60,000	Services
CM0777	Parental engagement system for children's learning and development	30/06/2024	£120,000	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
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 - 1003	Base Care & Support – 62 contracts	30/09/2024	£33,613,659	Services
CT0476	Adult Community Treatment Service	30/09/2024	£9,713,598	Services
CT2235	Decriminalised Parking Services	30/09/2024	£60,000,000	Services
3795MM	Term Contract for Motor and Casualty Insurance	30/09/2024	£10,392,682	Services



<b>Contract Reference</b>	<b>Contract Name</b>	<b>Contract End Date (including all extensions)</b>	<b>Contract Value</b>	<b>Type of contract:</b>
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
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
CT0288	Investment Performance & Risk Analysis Service for Lothian Pension Fund	31/12/2024	£655,600	Services
CT1143 Mini Comp HP/0220/1718	Mechanical & Electrical Works Citywide	31/03/2025	£250,000	Works
RE0503	Electronic asset management system for Legionella compliance	31/12/2024	£55,000	Services
LP0039	Property Investment Benchmarking Data	31/12/2024	£54,000	Services
SXL0215 Mini Comp CT0956	Maintenance And Operational Inspection of School Synthetic 3G and 2G pitches	03/01/2025	£324,018	Services
CT2758	ISO External Assessment Service	04/01/2025	£666,000	Services
CT2675	Professional Services Framework	17/01/2025	£150,000,000	Services

<b>Contract Reference</b>	<b>Contract Name</b>	<b>Contract End Date (including all extensions)</b>	<b>Contract Value</b>	<b>Type of contract:</b>
CT0792	Insurance programme for Edinburgh Living	20/01/2025	£420,000	Services
CT2341	New Build Housing Partnership Letting & Maintenance Services	21/01/2025	£3,500,000	Services
PL0513	Factoring services for Gracemount	31/01/2025	£250,000	Services
CT0873	The Supply and Spread of Woodchip for City of Edinburgh Play areas	31/01/2025	£133,000	Services
CT0796	Housing Energy Projects – Delivery Partner	07/02/2025	£2,088,000	Services
CT0720	Rope Access Surveys, Minor Repairs and Associated Services Framework Agreement	28/02/2025	£460,000	Services
RM1557.12 Mini Comp CT0916	Printing of Electoral Material	28/02/2025	£105,812	Services
RM1557.12 Mini Comp CT0931	Postal Votes Verification	28/02/2025	£87,645	Services
CT2815	Scotland Excel Framework Agreement (03-20) for Bitumen Products	28/02/2025	£600,000	Services
CT0720 Mini Comp PL0973	Rope Access Block Surveys	01/03/2025	£460,000	Services
1027 Mini Comp CT0926	Structural Testing of Street Lighting Columns	19/03/2025	£461,624	Services
CT2406 Mini Comp CT0858	Purchase And Refurbishment of Communal Bins	21/03/2025	£3,600,000	Services
PL0547	Installation of Structural Health Monitoring Equipment	31/03/2025	£119,640	Services
CT2118	Tachograph Equipment & Software	31/03/2025	£75,976	Services
PL0644	Waste Routing Software	31/03/2025	£140,000	Services
SP-17-031 Direct Award CT0736	Supply of Natural Gas	31/03/2025	£7,400,000	Services
HS0139	Support, information and advice to autistic adults in Edinburgh	31/03/2025	£318,598	Services

<b>Contract Reference</b>	<b>Contract Name</b>	<b>Contract End Date (including all extensions)</b>	<b>Contract Value</b>	<b>Type of contract:</b>
SXL1218 Mini Comp CT2674	Supply and Delivery of Janitorial Products	31/03/2025	£3,600,000	Services
CT2833	Edinburgh Day Opportunities for People Diagnosed with Young Onset Dementia	31/03/2025	£1,333,552	Services
CT2976	Temporary Accommodation Units For Unaccompanied Asylum-Seeking Children	31/03/2025	£471,580	Services
CT2977	Support Service For Unaccompanied Asylum-Seeking Children (UASC) Living In Independent Accommodation	31/03/2025	£166,762	Services
RM1557.12 Direct Award CT0866	Process Mapping Software	31/03/2025	£95,100	Services
CT2722	Fostering & Continuing Care Framework	31/03/2025	£36,409,000	Services